MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

PROVINCIA DE LIMA

RESOLUCIÓN DE ALCALDÍA N° 238 - 2021 /MDSM

San Miguel, 14 MAYO 2021

EL ALCALDE DISTRITAL DE SAN MIGUEL;

VISTOS, el memorando N° 277-2021-GM/MDSM emitido por la Gerencia Municipal, y el informe N°047-2021-GPP/MDSM emitido por la Gerencia de Planeamiento y Presupuesto, y;

CONSIDERANDO:

Que, el artículo 194° de la Constitución Política del Perú y sus modificatorias, establece que las municipalidades provinciales y distritales son los órganos de gobierno local con autonomía política, económica y administrativa en los asuntos de su competencia;

Que, el artículo II del Título Preliminar de la Ley N°27972, Ley Orgánica de Municipalidades, señala que los gobiernos locales gozan de autonomía política, económica y administrativa en asuntos de su competencia. La autonomía que la Constitución Política del Perú establece para las municipalidades radica en la facultad de ejercer de gobierno y administrativos, con sujeción al ordenamiento jurídico;

Que, el Decreto Legislativo N°1088, crea el Sistema Nacional de Planeamiento Estratégico, así como el Centro Nacional de Planeamiento Estratégico Nacional, CEPLAN, como ente rector del Sistema de Planeamiento Estratégico;

Que, mediante Decreto Supremo N°004-2013-PCM, se aprobó la Política de Modernización de la Gestión Pública, refiriéndose como primer pilar de la gestión pública orientada a resultados al planeamiento estratégico, encargándose al Centro Nacional de Planeamiento Estratégico – CEPLAN, ejercer su rectoría a través de la emisión de normas técnicas que regulen el Sistema de Planeamiento Estratégico;

Que, mediante Resolución de Presidencia de Consejo Directivo N°026-2017-CEPLAN/PDC, el CEPLAN como órgano rector del Sistema Nacional de Planeamiento Estratégico, aprobó la Directiva N°001-2017-CEPLAN/PDC, "Directiva para la actualización del Plan Estratégico de Desarrollo Nacional", que en su artículo 7.2, establece que las políticas institucionales se concretan en los planes estratégicos institucionales – PEI y los planes operativos institucionales POI;

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SECRETARIA GENERAL
SECRETARIA GENERAL

Que, mediante Resolución de Presidencia de Consejo Directivo N°033-2017-CEPLAN/PDC, CEPLAN aprobó la Guía para el Planeamiento Estratégico para la mejora continua, aplicable para todas las entidades que integran el Sistema Nacional de Planeamiento Estratégico en los tres niveles de gobierno;

Que, mediante Resolución de Presidencia del Consejo Directivo N°053-2018-CEPLAN/PDC, CEPLAN como órgano rector del Sistema Nacional de Planeamiento Estratégico aprobó la Modificación de la Guía para el Planeamiento Institucional, que en su numeral 5.7 "Validación y aprobación del PEI" indica que CEPLAN verifica y valida la metodología, consistencia y coherencia del PEI con el PEDN y la Política General de Gobierno, y emite un informe técnico, luego de contar con dicho informe, el Titular de la Entidad aprueba el PEI mediante acto resolutivo;

Que, mediante Resolución de Presidencia de Consejo Directivo N°00016-2019/CEPLAN/PDC, el CEPLAN modifica la sección 6 de la Guía para el Planeamiento Institucional y establece el 30 de abril como plazo máximo para el registro y aprobación del Plan Operativo Institucional (POI) Multianual por parte de los Titulares de las entidades de los tres niveles de gobierno;

Que, mediante Resolución de Presidencia de Consejo Directivo N°00022-2021/CEPLAN/PDC, CEPLAN prorroga el plazo de la sección 6.2 de la Guía para el Planeamiento Institucional, aprobada por la Resolución de Presidencia de Consejo Directivo N°033-2017/CEPLAN/PCD y sus modificatorias, estableciendo el 14 de mayo de 2021 como plazo para el registro y aprobación del Plan Operativo Institucional (POI) Multianual 2022-2024 por parte de los Titulares de las entidades de los tres niveles de gobierno;

Que, mediante Resolución de Alcaldía N°237-2021/MDSM, se aprobó la ampliación del horizonte del periodo del Plan Estratégico Institucional 2018 – 2024 de la Municipalidad Distrital de San Miguel de acuerdo con lo establecido en la Guía para el Planeamiento Estratégico Institucional, el cual fue verificado y validado por CEPLAN mediante Informe Técnico N°D000162-2021-CEPLAN-DNCPPEI;

Que, siendo el POI un instrumento que comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales definidas en el Plan Estratégico Institucional (PEI), por un período no menor de tres años, respetando el período de vigencia del PEI, además, establece los recursos financieros y las metas físicas mensuales para cada periodo anual (programación física, de costeo y financiera), en relación con los logros esperados de los objetivos del PEI;

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SECRETARIA GENERAL
SECRETARIA GENERAL

Que, la programación del primer año del POI Multianual se traduce en el POI a ejecutar en el primer año (2022), la cual se denominará POI Anual, y la programación del POI para los años 2023 y 2024 es de carácter orientador. El POI Multianual será revisado anualmente y modificado en caso haya cambios de acuerdo con las circunstancias de modificación señalados en la sección 6.3 de la Guía de Planeamiento Institucional;

Que, mediante documento de vistos, la Gerencia de Planeamiento y Presupuesto refiere que el Plan Operativo Institucional Multianual 2022-2024 de la Municipalidad Distrital de San Miguel ha sido consolidado y elaborado por cada centro de costo, en cumplimiento con lo dispuesto por CEPLAN, en su calidad de órgano rector del Sistema Nacional de Planeamiento Estratégico;

Que, a través del informe de vistos, la Gerencia de Asesoría Jurídica considera que referido Plan Operativo Institucional Multianual 2022-2024 ha sido elaborado de acuerdo a la normativa aplicable, recomendado proseguir con el trámite correspondiente para su aprobación;

Que, estando a lo informado por la Gerencia de Planeamiento y Presupuesto y lo opinado por la Gerencia de Asesoría Jurídica, la Gerencia Municipal mediante documento de vistos, deriva los actuados a Secretaría General a fin de proseguir con el trámite correspondiente;

Estando a lo expuesto y en uso de las atribuciones conferidas al alcalde por el artículo 20° de la Ley N°27972, Ley Orgánica de Municipalidades;

SE RESUELVE:

Artículo 1°.- APROBAR el Plan Operativo Institucional (POI) Multianual 2022-2024 de la Municipalidad Distrital de San Miguel, la cual forma parte integrante de la presente Resolución de Alcaldía.

Artículo 2°.- ENCARGAR a la Gerencia de Planeamiento y Presupuesto la implementación y difusión del presente documento en todas las áreas administrativas de la municipalidad.

Artículo 3°.- PUBLICAR la presente resolución en el portal institucional de la Municipalidad Distrital de San Miguel (www.munisanmiguel.gob.pe).

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
SECRETARIA GENERAL
KATHERINE CHOY LISUNG
SECRETARIA GENERAL

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
PROVINCIA DE LIMA
JUAN MELANIA MARQUEZ CIRAULO DE ELIAS
REGIDORA
Encargada del Despacho de Alcaldía

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2022-2024

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PALUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2022-2024

Juan José Guevara Bonilla

Alcalde de la Municipalidad Distrital de San Miguel

Presidente de la Comisión de Planeamiento Estratégico

REGIDORES

Eduardo Javier Bless Cabrejas

Cesar Santa Cruz Julca

Eva Amelia Roca Rodriguez

Juana Melania Marquez Peirano De Elías

Lisanee Alexandra Paniccia Nuñuvero

Marcos Enrique Cabrera Porras

Ethel Luciana Salas Castillo

Flora Maria Geldres Montoya

Jaime Alfonso Lezama Carreño

Teresa Arana Gonzales De Pajares

Victor Alfonso Cabanillas Alhuay

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

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MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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I. PRESENTACION

El Plan Operativo Institucional (POI) Multianual 2022-2024 de la Municipalidad Distrital de San Miguel ha sido elaborado con la finalidad de reducir las brechas de atención en cuanto a cobertura, calidad y satisfacción de los vecinos, por ese motivo, se ha elaborado en marco de la Guía para el Planeamiento Institucional del Centro Nacional de Planeamiento Estratégico (CEPLAN), donde las Actividades Operativas e Inversiones programadas se encuentran articuladas a los ejes y lineamientos de la Política General de Gobierno, del Plan de Desarrollo Local Concertado y del Plan Estratégico Institucional de la Municipalidad Distrital de San Miguel.

El POI Multianual 2022-2024 comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para ejecutar las acciones estratégicas definidas en el PEI, por un período no menor de tres años y estableciendo los recursos financieros y las metas físicas mensuales para cada periodo anual.

Para este proceso, la formulación del POI Multianual ha sido elaborada en coordinación con todos los órganos, unidades orgánicas y unidades funcionales de la Municipalidad Distrital de San Miguel de acuerdo a lo establecido en la Guía para el Planeamiento Institucional.

Asimismo, el POI Multianual será revisado anualmente y modificado en caso existan cambios de acuerdo con las circunstancias de modificación señalados en la sección 6.3 de la Guía mencionada.

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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II. DECLARACIÓN POLÍTICA INSTITUCIONAL

Hacer de San Miguel un distrito seguro, ordenado, saludable, moderno, competitivo, turístico y sostenible, con habitantes que gozan de calidad de vida y que disfrutan de zona de playa con infraestructura de servicios a lo largo de su litoral.

La Municipalidad de San Miguel, como órgano de Gobierno Local, tiene autonomía política, económica y administrativa en los asuntos de competencia, regulando sus actividades y funcionamiento administrativo de acuerdo a lo dispuesto para el sector Público. Los lineamientos generales de la Institución apuntan a:

- Organización del espacio físico - Uso del suelo.
- Servicios públicos locales.
- Protección y conservación del medio ambiente.
- En materia de Desarrollo y economía local.
- En materia de Participación vecinal.
- En materia de Servicios sociales locales.
- Prevención, rehabilitación y lucha contra el consumo de drogas.

III. MISIÓN INSTITUCIONAL

Promover el desarrollo integral y sostenible de la comunidad sanmiguelina de manera inclusiva, con calidad de servicios y gestión municipal moderna.

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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IV. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVOS ESTRATÉGICOS INSTITUCIONALES (OEI)

La Municipalidad Distrital de San Miguel cuenta con 08 Objetivos Estratégicos Institucionales (OEI), aprobados por Resolución de Alcaldía N°000/MDSM, que aprueba la ampliación de horizonte del Plan Estratégico Institucional 2018-2024. Asimismo, estos objetivos definen los cambios que la Entidad apuesta lograr en las condiciones y/o necesidades de los ciudadanos del distrito.

Para la implementación de los Objetivos Estratégicos Institucionales (OEI), la Municipalidad Distrital de San Miguel cuenta con 38 Acciones Estratégicas Institucionales (AEI) las cuales se encuentran priorizadas mediante el siguiente matriz.

Matriz de Priorización de Objetivos y Acciones Estratégicas Institucionales

OBJETIVO ESTRATÉGICO INSTITUCIONAL			ACCIÓN ESTRATÉGICA INSTITUCIONAL		
Prioridad	Código	Descripción	Prioridad	Código	Descripción
1	OEI.02	Reducir los índices de Inseguridad Ciudadana en el distrito	1	AEI.02.01	Sistema de Seguridad Ciudadana con equipamiento integral en beneficio de la población
			2	AEI.02.02	Asistencia Técnica en Seguridad Ciudadana de manera oportuna en el distrito
			3	AEI.02.03	Servicio de patrullaje, integral y sectorizado en el distrito.
			4	AEI.02.04	Comité Distrital de Seguridad Ciudadana permanente en beneficio de la población.
2	OEI.01	Contribuir a la calidad de los servicios de salud en el distrito de San Miguel	1	AEI.01.01	Asistencia técnica sobre inocuidad a los comerciantes, trabajadores, propietarios y vecinos del distrito
			2	AEI.01.02	Programas de atención veterinaria en forma oportuna en el distrito
			3	AEI.01.03	Servicios de salud oportunos e innovativos orientados a la comunidad de San Miguel
			4	AEI.01.04	Campañas de salud integrales mediante charlas y talleres a los residentes en el distrito de San Miguel

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PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2022-2024

OBJETIVO ESTRATÉGICO INSTITUCIONAL			ACCIÓN ESTRATÉGICO INSTITUCIONAL		
Prioridad	Código	Descripción	Prioridad	Código	Descripción
3	OEI.08	Mejorar la gestión ambiental del Distrito de San Miguel	1	AEI.08.01	Mantenimiento del ornato público de forma permanente para los vecinos de San Miguel
			2	AEI.08.02	Servicio de barrido de calles de forma integral y permanente para la población de San Miguel
			3	AEI.08.03	Mantenimiento de áreas verdes de manera oportuna en beneficio de la comunidad de San Miguel
			4	AEI.08.04	Recolección de residuos sólidos gestionados integralmente para la comunidad sanmiguelina
4	OEI.07	Implementar la gestión institucional	1	AEI.07.01	Recaudación Tributaria oportuna en beneficio de la Municipalidad
			2	AEI.07.02	Instrumentos de gestión actualizados en beneficio de la administración distrital
			3	AEI.07.03	Documentos de gestión accesibles y transparentes de la Municipalidad Distrital de San Miguel
			4	AEI.07.04	Capacidades Fortalecidas del personal de la Entidad
			5	AEI.07.05	Espacios y mecanismos de participación ciudadana fortalecidos en la Entidad
			6	AEI.07.06	Servicio Civil implementado en beneficio de la Municipalidad
			7	AEI.07.07	Gestión por procesos y simplificación administrativa implementados en la MDSM.
5	OEI.03	Mejorar la competitividad económica en el distrito de San Miguel	1	AEI.03.01	Asistencia técnica en la formalización de los establecimientos de manera oportuna a los comerciantes informales en el distrito
			2	AEI.03.02	Ferias económicas de manera integral a la población en el distrito
			3	AEI.03.03	Asistencia técnica a los emprendedores de forma oportuna en el distrito
			4	AEI.03.04	Acciones de control y fiscalización de actividades económicas oportunas en el distrito.

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PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2022-2024

OBJETIVO ESTRATÉGICO INSTITUCIONAL			ACCIÓN ESTRATÉGICO INSTITUCIONAL		
Prioridad	Código	Descripción	Prioridad	Código	Descripción
6	OEI.04	Promover la gestión de riesgo de desastres en el distrito	1	AEI.04.01	Sensibilización de la cultura de prevención de riesgos y desastres en la población del distrito.
			2	AEI.04.02	Inspección en zonas de riesgos identificadas de manera focalizada en el distrito.
			3	AEI.04.03	Asistencia técnica en respuesta inmediata ante la ocurrencia de un desastre de manera integral a la población del distrito.
			4	AEI.04.04	Plan de Contingencia en gestión interna de riesgos de desastres implementado en el distrito.
			5	AEI.04.05	Inspecciones Técnicas de Seguridad en edificaciones condicionado a la compatibilidad de uso de suelos en el distrito.
			6	AEI.04.06	Centro de operaciones de emergencia para el monitoreo de peligros, emergencias y desastres en el distrito.
			7	AEI.04.07	Ordenamiento territorial en el Distrito de San Miguel
7	OEI.06	Contribuir con la calidad de los servicios educativos en el distrito de San Miguel	1	AEI.06.01	Capacidades y competencias fortalecidas de los docentes para el efectivo desarrollo de los procesos de enseñanza-aprendizaje en el distrito.
			2	AEI.06.02	Programas educativos elaborados para los Educandos del distrito.
			3	AEI.06.03	Equipamiento, Infraestructura y Mobiliario adecuado en Instituciones Educativas en beneficio de la población
8	OEI.05	Promover el Desarrollo Humano y Hábitos Saludables en el distrito	1	AEI.05.01	Atención integral a niños, niñas y adolescentes en condición de riesgo
			2	AEI.05.02	Atención integral de adultos mayores del distrito de San Miguel
			3	AEI.05.03	Programas de desarrollo integral para los jóvenes del distrito
			4	AEI.05.04	Atención integral a personas con discapacidad
			5	AEI.05.05	Programas de actividades deportivas municipales de fácil acceso para la población del distrito

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V. ANEXO

Reporte del POI Multianual – Anexo B-4
Aplicativo CEPLAN v.01

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (aprobado)
Año : 2022 - 2024

Periodo POI Multianual	2022 - 2024
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

CENTRO DE COSTO: 01.01 - CONCEJO MUNICIPAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500234	ADMINISTRACIÓN Y DIRECCIÓN DE LA OFICINA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	6,664.97	5,706.45	5,713.45	5,738.20	5,713.45	5,706.45	5,745.20	5,704.45	5,711.45	5,741.70	5,711.85	5,704.85	69,562.47
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	6,664.97	5,706.45	5,713.45	5,738.20	5,713.45	5,706.45	5,745.20	5,704.45	5,711.45	5,741.70	5,711.85	5,704.85	69,562.47
					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	100.00
						COSTEO S/	6,664.97	5,706.45	5,713.45	5,738.20	5,713.45	5,706.45	5,745.20	5,704.45	5,711.45	5,741.70	5,711.85	5,704.85	69,562.47
AOI30128500235	FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	83,185.20
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	83,185.20
					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/	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	6,932.10	83,185.20
AOI30128500236	APROBACIÓN DE LINEAMIENTOS, POLITICAS Y NORMAS PARA EL DESARROLLO DEL DISTRITO	150136 - SAN MIGUEL	ACTA	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	23,728.44
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	23,728.44
					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/	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	1,977.37	23,728.44
AOI30128500237	PARTICIPACIÓN DE EVENTOS PROTOCOLARES	150136 - SAN MIGUEL	EVENTOS	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	3,696.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	3,696.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	3,696.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCALLA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 02.01 - ALCALDIA

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500281	ADMINISTRACION Y DIRECCION DE LA OFICINA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	28,560.02	22,334.95	19,426.30	32,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	258,157.97
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	28,560.02	22,334.95	19,426.30	32,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	258,157.97
					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	100.00
						COSTEO S/	28,560.02	22,334.95	19,426.30	32,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	19,426.30	258,157.97
AOI30128500282	ORGANIZACIÓN, FORTALECIMIENTO Y SUPERVISIÓN DE LAS POLITICAS ESTRATEGICAS Y ACTIVIDADES PARA EL DESARROLLO LOCAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,126.86	220.00	2,676.14	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	8,003.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,126.86	220.00	2,676.14	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	8,003.00
					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/	3,126.86	220.00	2,676.14	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	8,003.00

CENTRO DE COSTO: 02.02 - PROCURADORIA PUBLICA MUNICIPAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500480	PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DENTRO DE SU AMBITO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,702.43	6,213.74	6,213.74	6,213.74	6,217.34	8,155.81	6,217.34	6,213.74	7,009.36	6,217.34	6,213.74	6,213.86	91,802.18
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,702.43	6,213.74	6,213.74	6,213.74	6,217.34	8,155.81	6,217.34	6,213.74	7,009.36	6,217.34	6,213.74	6,213.86	91,802.18
					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/	20,702.43	6,213.74	6,213.74	6,213.74	6,217.34	8,155.81	6,217.34	6,213.74	7,009.36	6,217.34	6,213.74	6,213.86	91,802.18
AOI30128500481	EJECUCIÓN DE LOS MEDIOS DE DEFENSA Y RECURSOS EN LOS PROCESOS JUDICIALES, ARBITRALES, PROCEDIMIENTOS ADMINISTRATIVOS Y CONCILIACIONES EN LOS CUALES LA MUNICIPALIDAD ES PARTE	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.42	102,976.82
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.42	102,976.82
					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	100.00
						COSTEO S/	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.40	8,581.42	102,976.82
AOI30128500483	CUMPLIMIENTO DE REQUERIMIENTOS JUDICIALES Y EXTRAJUDICIALES	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	100,255.20
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	8,354.60	100,255.20
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO													

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE

		META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	[illegible]
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00

CENTRO DE COSTO: 02.03 - ORGANO DE CONTROL INSTITUCIONAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL
AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30128500001	SERVICIOS RELACIONADOS	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	9.00
						COSTEO S/	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.52	43,061.80
					2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	9.00
						COSTEO S/	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.52	43,061.80
					2024	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	9.00
						COSTEO S/	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.52	43,061.88
AOI30128500002	SERVICIO DE CONTROL SIMULTANEO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.38	4,154.42	49,852.80
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.38	4,154.42	49,852.80
					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/	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.40	4,154.38	4,154.42	49,852.80
AOI30128500003	SERVICIO DE CONTROL POSTERIOR	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.52	43,061.80
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.52	43,061.80
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.48	3,588.52	43,061.80
AOI30128500004	ADMINISTRACION Y DIRECCION DE LA OFICINA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	1,719.75	3,941.40	4,977.37	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.35	3,941.30	46,110.97
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	1,719.75	3,941.40	4,977.37	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.35	3,941.30	46,110.97
					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	100.00
						COSTEO S/	1,719.75	3,941.40	4,977.37	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.40	3,941.35	3,941.30	46,110.97

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 02.04.01 - SECRETARÍA GENERAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL
AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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

AOI30128500492	PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	4,107.04	21,593.33	20,019.24	45,019.24	20,019.24	21,819.24	20,019.24	52,019.24	20,019.24	21,819.24	20,019.24	20,019.26	286,492.79
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	4,107.04	21,593.33	20,019.24	45,019.24	20,019.24	21,819.24	20,019.24	52,019.24	20,019.24	21,819.24	20,019.24	20,019.26	286,492.79
					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	100.00
						COSTEO S/	4,107.04	21,593.33	20,019.24	45,019.24	20,019.24	21,819.24	20,019.24	52,019.24	20,019.24	21,819.24	20,019.24	20,019.26	286,492.79
AOI30128500494	ORGANIZACIÓN DE LAS SESIONES DE CONCEJO	150136 - SAN MIGUEL	SESION	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,383.04	4,392.44	4,392.44	19,501.79	8,392.44	6,227.44	4,392.44	4,392.44	4,392.44	4,392.44	4,392.44	6,392.46	74,644.25
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,383.04	4,392.44	4,392.44	19,501.79	8,392.44	6,227.44	4,392.44	4,392.44	4,392.44	4,392.44	4,392.44	6,392.46	74,644.25
					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/	3,383.04	4,392.44	4,392.44	19,501.79	8,392.44	6,227.44	4,392.44	4,392.44	4,392.44	4,392.44	4,392.44	6,392.46	74,644.25
AOI30128500497	ELABORACIÓN Y EMISIÓN DE DISPOSITIVOS LEGALES Y NORMATIVOS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	3,368.64	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.43	235,286.47
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	3,368.64	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.43	235,286.47
					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	100.00
						COSTEO S/	3,368.64	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.44	21,083.43	235,286.47

CENTRO DE COSTO: 02.04.02 - SUBGERENCIA DE REGISTRO CIVIL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500513	ADMINISTRACION Y DIRECCION DEL PROCESO MATRIMONIAL CIVIL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	14,445.25	4,213.27	4,213.27	4,213.27	4,213.27	4,214.87	4,213.27	4,213.27	4,213.27	4,213.27	4,213.27	4,213.27	60,792.82
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	14,445.25	4,213.27	4,213.27	4,213.27	4,213.27	4,214.87	4,213.27	4,213.27	4,213.27	4,213.27	4,213.27	4,213.27	60,792.82
					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	100.00
						COSTEO S/	14,445.25	4,213.27	4,213.27	4,213.27	4,213.27	4,214.87	4,213.27	4,213.27	4,213.27	4,213.27	4,213.27	4,213.27	60,792.82
AOI30128500514	ADMINISTRACION Y DIRECCION DEL PROCESO DE DIVORCIO Y/O SEPARACION CIVIL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	12,410.02	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.53	60,826.75
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	12,410.02	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.53	60,826.75
					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	100.00
						COSTEO S/	12,410.02	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.52	4,401.53	60,826.75
AOI30128500516	ORGANIZACION, DIRECCION Y CONTROL DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	14,386.25	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	60,503.75
AOI30128500517	GESTION DE PUBLICACION DE EDICTOS MATRIMONIALES	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	14,386.25	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	60,503.75
					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	100.00	100.00
						COSTEO S/	14,386.25	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	4,192.50	60,503.75

CENTRO DE COSTO: 02.04.03 - SUBGERENCIA DE ADMINISTRACION DOCUMENTARIA Y ARCHIVO

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,000.46	9,544.52	9,544.52	9,544.52	9,544.52	13,504.52	12,772.88	9,544.52	9,544.52	9,544.52	9,544.52	9,544.50	137,178.52
AOI30128500008	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,000.46	9,544.52	9,544.52	9,544.52	9,544.52	13,504.52	12,772.88	9,544.52	9,544.52	9,544.52	9,544.52	9,544.50	137,178.52
					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/	25,000.46	9,544.52	9,544.52	9,544.52	9,544.52	13,504.52	12,772.88	9,544.52	9,544.52	9,544.52	9,544.52	9,544.50	137,178.52
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	4,865.46	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.24	93,836.30
AOI30128500009	ORIENTACION AL CIUDADANO PRESENCIAL Y VIRTUAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	4,865.46	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.24	93,836.30
					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	100.00
						COSTEO S/	4,865.46	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.26	8,088.24	93,836.30
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	2.00	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	17,749.40
AOI30128500501	EJECUCION DEL PROCESO DE DISTRIBUCION DE DOCUMENTOS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	2.00	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	17,749.40
					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	100.00
						COSTEO S/	2.00	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	17,749.40
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	2.00	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	17,675.15
AOI30128500503	ADMINISTRACION DEL ARCHIVO CENTRAL FISICO	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	2.00	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	17,675.15
					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	100.00
						COSTEO S/	2.00	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	1,606.65	17,675.15
AOI30128500504	ATENCION DEL PROCEDIMIENTO DEL TUPA	150136	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE

		- SAN MIGUEL				COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2023	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2024	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						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
AOI30128500505	ATENCIÓN DE ACTIVIDADES ADMINISTRATIVAS DE LA SGADA A TRAVÉS DE LA PLATAFORMA DE MESA DE PARTES VIRTUAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						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
					2024	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2022	COSTEO S/	2.00	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	17,749.40
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
AOI30128500506	EJECUCION DEL PROCESO DE DISTRIBUCION ELECTRONICA DE DOCUMENTOS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	2.00	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	17,749.40
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2024	COSTEO S/	2.00	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	1,613.40	17,749.40
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2022	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
AOI30128500507	EJECUCION DE DESARCHIVAMIENTO DE EXPEDIENTES FISICOS	150136 - SAN MIGUEL	EXPEDIENTE	Muy Alta	2023	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2024	COSTEO S/	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.90	2,258.85	27,106.75

CENTRO DE COSTO: 02.05 - GERENCIA DE IMAGEN INSTITUCIONAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
						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	12.00
					2022	COSTEO S/	2,262.14	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.78	36,876.82
						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	12.00
AOI30128500005	PLANIFICACION, DIRECCION, COODINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	2,262.14	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.78	36,876.82
						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	12.00
					2024	COSTEO S/	2,262.14	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.79	3,146.78	36,876.82
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
AOI30128500006	DIFUSION DE LAS ACTIVIDADES DE LA MUNICIPALIDAD	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	COSTEO S/	16,731.89	60,180.41	22,845.61	28,634.67	29,013.64	19,459.41	19,459.41	22,009.41	24,090.14	22,184.67	22,184.67	24,356.58	311,150.51
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					[illegible]	COSTEO [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI30128500007	GESTIÓN DE LA IMAGEN INSTITUCIONAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	1,912.84	35,245.42	14,473.42	13,273.42	30,773.42	13,333.42	48,773.42	13,273.42	13,273.42	13,273.42	21,273.42	13,273.41	232,152.45
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	1,912.84	35,245.42	14,473.42	13,273.42	30,773.42	13,333.42	48,773.42	13,273.42	13,273.42	13,273.42	21,273.42	13,273.41	232,152.45
					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	100.00
						COSTEO S/	1,912.84	35,245.42	14,473.42	13,273.42	30,773.42	13,333.42	48,773.42	13,273.42	13,273.42	13,273.42	21,273.42	13,273.41	232,152.45
AOI30128500603	COORDINACIÓN Y PROMOCIÓN DE ACTIVIDADES PROTOCOLARES Y CULTURALES	150136 - SAN MIGUEL	ACTIVIDAD EFECTUADA	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	5.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	29.00
						COSTEO S/	5,821.12	5,523.46	5,023.46	3,023.46	12,360.28	3,023.46	7,860.28	3,023.46	4,523.46	3,023.46	4,493.46	9,860.28	67,559.64
					2023	FISICO	2.00	2.00	2.00	2.00	5.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	29.00
						COSTEO S/	5,821.12	5,523.46	5,023.46	3,023.46	12,360.28	3,023.46	7,860.28	3,023.46	4,523.46	3,023.46	4,493.46	9,860.28	67,559.64
					2024	FISICO	2.00	2.00	2.00	2.00	5.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	29.00
						COSTEO S/	5,821.12	5,523.46	5,023.46	3,023.46	12,360.28	3,023.46	7,860.28	3,023.46	4,523.46	3,023.46	4,493.46	9,860.28	67,559.64

CENTRO DE COSTO: 02.06 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500049	GESTION DE LOS PROCESOS DE INTEGRIDAD INSTITUCIONAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,963.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.87	1,363.83	16,966.50
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,963.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.87	1,363.83	16,966.50
					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/	1,963.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.88	1,363.87	1,363.83	16,966.50
AOI30128500050	GESTION DE INTERESES DE CONFLICTOS DE INTERESES, CONTROL INTERNO, VINCULADAS CON LA INTEGRIDAD Y LUCHA CONTRA LA CORRUPCION	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,726.77	21,561.21	18,649.17	21,213.23	68,745.63	21,130.58	19,616.93	21,182.71	20,475.41	21,229.23	18,642.74	21,139.70	319,313.31
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,726.77	21,561.21	18,649.17	21,213.23	68,745.63	21,130.58	19,616.93	21,182.71	20,475.41	21,229.23	18,642.74	21,139.70	319,313.31
					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/	45,726.77	21,561.21	18,649.17	21,213.23	68,745.63	21,130.58	19,616.93	21,182.71	20,475.41	21,229.23	18,642.74	21,139.70	319,313.31

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 03.01 - GERENCIA MUNICIPAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500052	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA ENTIDAD DENTRO DE SU AMBITO Y DE LAS UNIDADES ORGANICAS A SU CARGO	150136 - SAN MIGUEL	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,402.40	20,729.12	20,306.72	20,906.72	20,304.44	21,157.06	20,296.20	20,296.20	20,296.20	25,941.02	20,296.20	20,295.20	235,227.48
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,402.40	20,729.12	20,306.72	20,906.72	20,304.44	21,157.06	20,296.20	20,296.20	20,296.20	25,941.02	20,296.20	20,295.20	235,227.48

					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/	4,402.40	20,729.12	20,306.72	20,906.72	20,304.44	21,157.06	20,296.20	20,296.20	20,296.20	25,941.02	20,296.20	20,295.20	235,227.48
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,445.07	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.72	223,568.49
AOI30128500053	SUPERVISIÓN Y CONTROL LA GESTIÓN MUNICIPAL	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,445.07	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.72	223,568.49
					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/	9,445.07	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.77	19,465.72	223,568.49
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,854.17	6,920.85	6,716.21	6,716.21	6,716.21	12,716.21	6,716.21	6,716.21	6,716.21	6,716.21	6,716.21	6,716.21	86,937.12
AOI30128500054	FORTALECER LAS POLITICAS DE MODERNIZACION MUNICIPAL	150136 - SAN MIGUEL	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,854.17	6,920.85	6,716.21	6,716.21	6,716.21	12,716.21	6,716.21	6,716.21	6,716.21	6,716.21	6,716.21	6,716.21	86,937.12
					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/	6,854.17	6,920.85	6,716.21	6,716.21	6,716.21	12,716.21	6,716.21	6,716.21	6,716.21	6,716.21	6,716.21	6,716.21	86,937.12

CENTRO DE COSTO: 03.02.01 - GERENCIA DE ADMINISTRACION Y FINANZAS

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	71,073.57	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.29	293,365.56
						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
AOI30128500421	SUPERVISION Y DIRECCION DE GESTION DE RECURSOS HUMANOS	150136 - SAN MIGUEL	REPORTE	Muy Alta	2023	COSTEO S/	71,073.57	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.29	293,365.56
						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
					2024	COSTEO S/	71,073.57	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.37	20,208.29	293,365.56
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	115,064.56	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.72	182,261.18
						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
AOI30128500422	SUPERVISION Y GESTION DE FONDOS Y RECURSOS PUBLICOS FINANCIEROS	150136 - SAN MIGUEL	REPORTE	Muy Alta	2023	COSTEO S/	115,064.56	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.72	182,261.18
						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
					2024	COSTEO S/	115,064.56	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.79	6,108.72	182,261.18
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2022	COSTEO S/	108,863.56	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.12	237,807.58
						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
AOI30128500423	SUPERVISION Y DIRECCION DE SISTEMAS DE ABASTECIMIENTO	150136 - SAN MIGUEL	ACCION	Muy Alta	2023	COSTEO S/	108,863.56	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.12	237,807.58
						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
					2024	COSTEO S/	108,863.56	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.19	11,722.12	237,807.58
AOI30128500424	SUPERVISION Y GESTION DE LOS SISTEMAS	150136	DOCUMENTO	Muy Alta	20[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE

	ADMINISTRATIVOS	- SAN MIGUEL				COSTEO S/	108,943.56	12,351.95	12,385.10	23,759.61	12,351.95	12,435.95	12,351.95	15,062.01	12,385.10	12,351.95	12,351.95	15,145.94	261,877.02
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	108,943.56	12,351.95	12,385.10	23,759.61	12,351.95	12,435.95	12,351.95	15,062.01	12,385.10	12,351.95	12,351.95	15,145.94	261,877.02
					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/	108,943.56	12,351.95	12,385.10	23,759.61	12,351.95	12,435.95	12,351.95	15,062.01	12,385.10	12,351.95	12,351.95	15,145.94	261,877.02

CENTRO DE COSTO: 03.02.02 - SUBGERENCIA DE RECURSOS HUMANOS

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE 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
AOI30128500181	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,849.29	9,285.16	9,338.88	9,290.16	9,338.88	9,285.16	10,353.13	9,319.66	9,338.88	9,290.16	9,338.88	9,285.12	119,313.36
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,849.29	9,285.16	9,338.88	9,290.16	9,338.88	9,285.16	10,353.13	9,319.66	9,338.88	9,290.16	9,338.88	9,285.12	119,313.36
					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/	15,849.29	9,285.16	9,338.88	9,290.16	9,338.88	9,285.16	10,353.13	9,319.66	9,338.88	9,290.16	9,338.88	9,285.12	119,313.36
AOI30128500183	ACTUALIZACION Y CONTROL DE LEGAJOS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	6,007.96	4,114.54	4,127.18	2,386.99	527.18	514.54	825.00	514.54	527.18	586.99	527.18	514.54	21,173.82
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	6,007.96	4,114.54	4,127.18	2,386.99	527.18	514.54	825.00	514.54	527.18	586.99	527.18	514.54	21,173.82
					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	100.00
						COSTEO S/	6,007.96	4,114.54	4,127.18	2,386.99	527.18	514.54	825.00	514.54	527.18	586.99	527.18	514.54	21,173.82
AOI30128500184	EJECUCION Y CONTROL DEL SISTEMA DE SEGURIDAD Y SALUD EN EL TRABAJO	150136 - SAN MIGUEL	SUPERVISION	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	618.72	24,615.72	615.72	26,917.88	24,615.72	72,615.72	615.72	24,615.72	24,615.72	24,615.72	26,917.88	24,615.72	275,995.96
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	618.72	24,615.72	615.72	26,917.88	24,615.72	72,615.72	615.72	24,615.72	24,615.72	24,615.72	26,917.88	24,615.72	275,995.96
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	618.72	24,615.72	615.72	26,917.88	24,615.72	72,615.72	615.72	24,615.72	24,615.72	24,615.72	26,917.88	24,615.72	275,995.96
AOI30128500482	ELABORACIÓN DE PLANILLAS DE PAGO DE LOS TRABAJADORES	150136 - SAN MIGUEL	PLANILLA	Muy Alta	2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	74.00	1,751.73	2,126.73	1,760.19	2,138.51	1,751.73	2,901.57	1,751.73	2,138.51	1,760.19	8,526.73	1,751.73	28,433.35
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	74.00	1,751.73	2,126.73	1,760.19	2,138.51	1,751.73	2,901.57	1,751.73	2,138.51	1,760.19	8,526.73	1,751.73	28,433.35
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	74.00	1,751.73	2,126.73	1,760.19	2,138.51	1,751.73	2,901.57	1,751.73	2,138.51	1,760.19	8,526.73	1,751.73	28,433.35

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

AEI.07.06 - SERVICIO CIVIL IMPLEMENTADO EN BENEFICIO DE LA MUNICIPALIDAD

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
AOI30128500185	ELABORACION Y EJECUCION DE PLANES PARA FORTALECER LAS CAPACIDADES DEL TALENTO HUMANO	150136 - SAN MIGUEL	PLAN	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	1,472.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	17,659.72

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	1,472.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	17,659.72
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	1,472.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	1,471.56	17,659.72
AOI30128500186	SUPERVISION Y EVALUACION DE LOS COLABORADORES DE LA ENTIDAD	150136 - SAN MIGUEL	EVALUACION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,876.00	29,398.97	29,400.24	29,398.97	29,400.24	31,378.97	29,490.49	29,398.97	29,400.24	29,398.97	29,400.24	29,398.97	328,341.27
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,876.00	29,398.97	29,400.24	29,398.97	29,400.24	31,378.97	29,490.49	29,398.97	29,400.24	29,398.97	29,400.24	29,398.97	328,341.27
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,876.00	29,398.97	29,400.24	29,398.97	29,400.24	31,378.97	29,490.49	29,398.97	29,400.24	29,398.97	29,400.24	29,398.97	328,341.27
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	1,047.15	1,485.15	34,768.38	1,511.95	1,582.20	1,485.15	1,550.66	1,485.15	1,516.01	1,516.18	1,551.34	11,505.01	61,004.33
AOI30128500187	PROMOCION DEL BIENESTAR E INTEGRACION DE LOS TRABAJADORES	150136 - SAN MIGUEL	ACCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	1,047.15	1,485.15	34,768.38	1,511.95	1,582.20	1,485.15	1,550.66	1,485.15	1,516.01	1,516.18	1,551.34	11,505.01	61,004.33
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	1,047.15	1,485.15	34,768.38	1,511.95	1,582.20	1,485.15	1,550.66	1,485.15	1,516.01	1,516.18	1,551.34	11,505.01	61,004.33
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	369.89	367.89	367.89	367.89	4,367.89	367.89	1,367.89	367.89	367.89	4,367.89	367.89	367.89	13,416.68
AOI30128500188	ELABORACION, IMPLEMENTACION Y APLICACION DE LOS DOCUMENTOS DE GESTION	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	369.89	367.89	367.89	367.89	4,367.89	367.89	1,367.89	367.89	367.89	4,367.89	367.89	367.89	13,416.68
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	369.89	367.89	367.89	367.89	4,367.89	367.89	1,367.89	367.89	367.89	4,367.89	367.89	367.89	13,416.68
					2022	FISICO	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	800.00
						COSTEO S/	10,529.00	200,600.00	0.00	0.00	17,670.00	60.00	4,820.00	10,500.00	4,820.00	0.00	15,320.00	0.00	264,319.00
AOI30128500484	IMPLEMENTACIÓN Y EJECUCIÓN DE MEDIDAS SANITARIAS PARA EL BIENESTAR Y SALUD EN EL TRABAJO EN EL MARCO DEL ESTADO DE EMERGENCIA POR COVID-19	150136 - SAN MIGUEL	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	800.00
						COSTEO S/	10,529.00	200,600.00	0.00	0.00	17,670.00	60.00	4,820.00	10,500.00	4,820.00	0.00	15,320.00	0.00	264,319.00
					2024	FISICO	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	800.00
						COSTEO S/	10,529.00	200,600.00	0.00	0.00	17,670.00	60.00	4,820.00	10,500.00	4,820.00	0.00	15,320.00	0.00	264,319.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,048.10	750.00	1,000.00	13,388.10	2,160.00	0.00	15,048.10	0.00	47,394.30
AOI30128500486	COORDINACÓN Y SEGUIMIENTO A LOS COLABORADORES DE MODALIDAD DE TRABAJO REMOTO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,048.10	750.00	1,000.00	13,388.10	2,160.00	0.00	15,048.10	0.00	47,394.30
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,048.10	750.00	1,000.00	13,388.10	2,160.00	0.00	15,048.10	0.00	47,394.30
AOI30128500623	CUMPLIMIENTO DEL PAGO DE REMUNERACIONES Y BENEFICIOS SOCIALES A LOS PENSIONISTAS	150136 - SAN MIGUEL	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.62	2,004,151.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						S/													
					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/	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.58	167,012.62	2,004,151.00
AOI30128500644	EVALUACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA SECRETARIA TÉCNICA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	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
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	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
AOI30128500645	APOYO A LOS ORGANOS INSTRUCTORES DEL PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA ENTIDAD	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.03 - SUBGERENCIA DE LOGISTICA Y CONTROL PATRIMONIAL

OEI.02 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.02.03 - SERVICIO DE PATRULLAJE, INTEGRAL Y SECTORIZADO EN EL 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
AOI30128500372	SUMINISTRO DE ENERGIA ELECTRICA SUBGERENCIA DE SERENAZGO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					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/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
AOI30128500528	SUMINISTRO DE AGUA POTABLE SUBGERENCIA DE SERENAZGO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					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/	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

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJAS
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUP.

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.04.07 - ORDENAMIENTO TERRITORIAL EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500376	SUMINISTRO DE ENERGIA ELECTRICA SUBGERENCIA DE TRANSITO Y TRANSPORTE	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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

					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/	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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	35,116.56
AOI30128500533	SUMINISTRO DE AGUA POTABLE GERENCIA DE SALUD	150136 - SAN MIGUEL	SERVICIO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	35,116.56
					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/	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	2,926.38	35,116.56
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	11,779.56
AOI30128500536	SUMINISTRO DE ENERGIA ELECTRICA GERENCIA DE SALUD	150136 - SAN MIGUEL	SERVICIO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	11,779.56
					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/	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	981.63	11,779.56

OEI.05 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.05.05 - PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DE LA PROVINCIA

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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO 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
						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
AOI30128500377	SUMINISTRO DE ENERGIA ELECTRIAC SUBGERENCIA DE DEPORTES Y RECREACION	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	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
						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
					2024	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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	150,735.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI30128500529	SUMINISTRO DE AGUA POTABLE SUBGERENCIA DE DEPORTES	150136 - SAN MIGUEL	SERVICIO	Muy Alta	2023	COSTEO S/	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	150,735.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	12,561.25	150,735.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
AOI30128500238	PROCESO DE ALMACENAMIENTO, DISTRIBUCIÓN Y CUSTODIA DE BIENES	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					2024	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

AOI30128500239	ADMINISTRACIÓN,MANTENIMIENTO Y CONSERVACION DE LA INFRAESTRUCTURA (LOCALES Y EQUIPOS PROPIOS DE INFRAESTRUCTURA)	150136 - SAN MIGUEL	ACCION	Muy Alta	2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.72	27,117.08
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.72	27,117.08
					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/	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.76	2,259.72	27,117.08
AOI30128500240	GESTIÓN Y CONTROL PATRIMONIAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						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
					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	100.00
						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
AOI30128500241	DESARROLLO DE PROCEDIMIENTOS Y PROCESOS TÉCNICOS EN CONTRATACIONES DE BIENES,SERVICIOS Y OBRAS	150136 - SAN MIGUEL	EXPEDIENTE	Muy Alta	2022	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO S/	64,849.83	76,623.98	63,650.09	61,273.28	61,249.83	61,249.83	68,642.90	61,249.83	61,249.83	61,253.91	61,249.83	61,249.83	763,792.97
					2023	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO S/	64,849.83	76,623.98	63,650.09	61,273.28	61,249.83	61,249.83	68,642.90	61,249.83	61,249.83	61,253.91	61,249.83	61,249.83	763,792.97
					2024	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO S/	64,849.83	76,623.98	63,650.09	61,273.28	61,249.83	61,249.83	68,642.90	61,249.83	61,249.83	61,253.91	61,249.83	61,249.83	763,792.97
AOI30128500242	SUMINISTRO DE ENERGIA ELECTRICA SUBGERENCIA DE LOGISTICA Y CONTROL PATRIMONIAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					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/	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
AOI30128500243	SUMINISTRO DE AGUA POTABLE SUBGERENCIA DE LOGISTICA Y CONTROL PATRIMONIAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					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/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
AOI30128500374	SUMINISTRO DE ENERGIA ELECTRICA SECRETARIA GENERAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					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/	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
AOI30128500375	SUMINISTRO DE ENERGIA ELECTRICA GERENCIA DE	150136	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PALOMARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

	DESARROLLO SOCIAL	- SAN MIGUEL				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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO 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
						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
					2024	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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI30128500380	SUMINISTRO DE AGUA POTABLE GERENCIA DE GESTION AMBIENTAL Y SERVICIOS A LA CIUDAD	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI30128500383	SUMINISTRO DE AGUA POTABLE GERENCIA DE DESARROLLO SOCIAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
AOI30128500518	CONDUCCION Y SUPERVISION DE LA GESTION DE LOS SISTEMAS DE ABASTECIMIENTO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2024	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
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
AOI30128500520	ELABORACION DE PROCEDIMIENTOS DE SELECCION PARA CONTRATACION DE BIENES, SERVICIOS Y OBRAS REQUERIDOS	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2024	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
						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
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
AOI30128500523	ELABORACION DEL CUADRO DE NECESIDADES DE BIENES, SERVICIOS, OBRAS Y PAC	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					2024	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
						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
AOI30128500527	PROCESOS DE ALMACENAMIENTO, DISTRIBUCION Y CUSTODIA DE BIENES	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2022	COSTEO S/	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	19,905.60

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	19,905.60
					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/	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	1,658.80	19,905.60
AOI30128500641	PLANIFICAR EL ADECUADO USO Y MANTENIMIENTO DE LOS BIENES E INSTALACIONES MUNICIPALES	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	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
					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/	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
AOI30128500642	PLANIFICAR, DIRIGIR Y CONTROLAR LOS SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS Y DEMÁS UNIDADES MOTORIZADAS DE PROPIEDAD MUNICIPAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	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
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.07.05 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS 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
AOI30128500373	SUMINISTRO DE ENERGIA ELECTRICA PARTICIPACION VECINAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					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/	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
AOI30128500384	SUMINISTRO DE AGUA POTABLE GERENCIA DE PARTICIPACION VECINAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	0.00	11,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	0.00	11,000.00
					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/	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	0.00	11,000.00

DEI.08 - MEJORAR LA GESTIÓN AMBIENTAL DEL DISTRITO DE SAN MIGUEL

AEI.08.01 - MANTENIMIENTO DEL ORNATO PÚBLICO DE FORMA PERMANENTE PARA LOS VECINOS DE SAN MIGUEL

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
AOI30128500378	SUMINISTRO DE ENERGIA ELECTRICA SUBGERENCIA DE MANTENIMIENTO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	816,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	816,000.00
					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/	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	816,000.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

POI MultiAnual con Programación Física y Costeo

COSTEO
S/

AEI.08.03 - MANTENIMIENTO DE ÁREAS VERDES DE MANERA OPORTUNA EN BENEFICIO DE LA COMUNIDAD DE SAN MIGUEL

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
AOI30128500379	SUMINISTRO DE ENERGIA ELECTRICA SUBGERENCIA DE PARQUES Y JARDINES	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
					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/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
AOI30128500381	SUMINISTRO DE AGUA POTABLE SUBGERENCIA DE PARQUES Y JARDINES	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
					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/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00

CENTRO DE COSTO: 03.02.03.01 - UNIDAD FUNCIONAL DE MAESTRANZA

OEI.01 - CONTRIBUIR A LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE SAN MIGUEL

AEI.01.04 - CAMPAÑAS DE SALUD INTEGRALES MEDIANTE CHARLAS Y TALLERES A LOS RESIDENTES EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500591	MANTENIMIENTO DE VEHICULOS DE LA GERENCIA DE SALUD	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	22,437.78	1,400.00	0.00	0.00	1,837.78	0.00	0.00	0.00	1,837.78	0.00	0.00	27,513.34
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	22,437.78	1,400.00	0.00	0.00	1,837.78	0.00	0.00	0.00	1,837.78	0.00	0.00	27,513.34
					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	22,437.78	1,400.00	0.00	0.00	1,837.78	0.00	0.00	0.00	1,837.78	0.00	0.00	27,513.34
AOI30128500600	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE PROGRAMAS ALIMENTARIOS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					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	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00

OEI.02 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.02.02 - ASISTENCIA TÉCNICA EN SEGURIDAD CIUDADANA DE MANERA OPORTUNA EN EL 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
AOI30128500602	MANTENIMIENTO DE VEHICULOS DE LA GERENCIA DE SEGURIDAD CIUDADANA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						COSTEO S/													
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.02.03 - SERVICIO DE PATRULLAJE, INTEGRAL Y SECTORIZADO EN EL 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
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	14,853.60
AOI30128500587	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE SERENAZGO	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	14,853.60
					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/	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	1,237.80	14,853.60

OEI.03 - MEJORAR LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE SAN MIGUEL

AEI.03.02 - FERIAS ECONÓMICAS DE MANERA INTEGRAL A LA POBLACIÓN EN EL 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
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI30128500598	MANTENIMIENTO DE VEHICULOS DE LA GERENCIA DE DESARROLLO ECONOMICO Y COOPERACION INTERINSTITUCIONAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					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	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00

AEI.03.04 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL 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
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI30128500593	MANTENIMIENTO DE VEHICULOS DE LA GERENCIA DE ADMINISTRACION TRIBUTARIA Y FISCALIZACION	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					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	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2022	FISICO	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	23,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,058.00
AOI30128500594	MANTENIMIENTO DE VEHICULOS DE LA UNIDAD FUNCIONAL DE MAESTRANZA	150136 - SAN MIGUEL.	PORCENTAJE	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	23,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,058.00
					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	23,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,058.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.04.02 - INSPECCIÓN EN ZONAS DE RIESGOS IDENTIFICADAS DE MANERA FOCALIZADA EN EL 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
AOI30128500599	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE	150136	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00

	GESTION DE RIESGO Y DESASTRE	- SAN MIGUEL				COSTEO S/	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						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
					2023	COSTEO S/	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						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
					2024	COSTEO S/	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

AEI.04.07 - ORDENAMIENTO TERRITORIAL EN EL DISTRITO DE SAN MIGUEL

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
						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
					2022	COSTEO S/	0.00	21,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,300.00
						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
AOI30128500592	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE TRANSITO Y TRANSPORTE	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	0.00	21,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,300.00
						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
					2024	COSTEO S/	0.00	21,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,300.00

OEI.06 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE SAN MIGUEL.

AEI.06.03 - EQUIPAMIENTO, INFRAESTRUCTURA Y MOBILIARIO ADECUADO EN INSTITUCIONES EDUCATIVAS 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
						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
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
AOI30128500596	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE EDUCACION Y CULTURA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					2024	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

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
						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
					2022	COSTEO S/	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						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
AOI30128500597	MANTENIMIENTO DE VEHICULOS DE ALCALDIA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						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
					2024	COSTEO S/	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						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
					2022	COSTEO S/	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						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
AOI30128500601	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE LOGISTICA Y CONTROL PATRIMONIAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						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
					2024	COSTEO S/	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00

AEI.07.05 - ESPACIOS Y MECANISMOS DE PARTICIPACION CIUDADANA FORTALECIDOS EN LA ENTIDAD

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE

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
AOI30128500595	MANTENIMIENTO DE VEHICULOS DE LA GERENCIA DE PARTICIPACION VECINAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					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	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

OEI.08 - MEJORAR LA GESTIÓN AMBIENTAL DEL DISTRITO DE SAN MIGUEL

AEI.08.01 - MANTENIMIENTO DEL ORNATO PÚBLICO DE FORMA PERMANENTE PARA LOS VECINOS DE SAN MIGUEL

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
AOI30128500585	REPARACION, REGULACION Y AFINAMIENTO DE FLOTA VEHICULAR	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	161,154.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	161,154.00
					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/	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	13,429.50	161,154.00
AOI30128500586	ADMINISTRACION Y SUPERVISION DE LA LOGISTICA DE BIENES PARA LA OFICINA Y TALLERES DESTINADO PARA EL MANTENIMIENTO DE LA FLOTA VEHICULAR	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	56,240.67	51,559.39	44,689.00	39,189.00	39,189.00	41,589.00	39,189.00	39,189.00	39,189.00	39,189.00	39,189.00	39,189.00	507,590.06
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	56,240.67	51,559.39	44,689.00	39,189.00	39,189.00	41,589.00	39,189.00	39,189.00	39,189.00	39,189.00	39,189.00	39,189.00	507,590.06
					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/	56,240.67	51,559.39	44,689.00	39,189.00	39,189.00	41,589.00	39,189.00	39,189.00	39,189.00	39,189.00	39,189.00	39,189.00	507,590.06
AOI30128500590	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE MANTENIMIENTO DEL ORNATO	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	23,210.00	2,000.00	0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00	0.00	0.00	29,690.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	23,210.00	2,000.00	0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00	0.00	0.00	29,690.00
					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	23,210.00	2,000.00	0.00	0.00	2,240.00	0.00	0.00	0.00	2,240.00	0.00	0.00	29,690.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

AEI.08.03 - MANTENIMIENTO DE ÁREAS VERDES DE MANERA OPORTUNA EN BENEFICIO DE LA COMUNIDAD DE SAN MIGUEL

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
AOI30128500589	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE PARQUES Y JARDINES	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	85,740.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	85,740.00
					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/	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	7,145.00	85,740.00

AEI.08.04 - RECOLECCIÓN DE RESIDUOS SÓLIDOS GESTIONADOS INTEGRALMENTE PARA LA COMUNIDAD SAN MIGUELINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL

POI MultiAnual con Programación Física y Costeo

					MULTIANUAL		01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
						META													
						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
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
AOI30128500588	MANTENIMIENTO DE VEHICULOS DE LA SUBGERENCIA DE LIMPIEZA PUBLICA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.04 - SUBGERENCIA DE CONTABILIDAD

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	22,640.87	9,483.67	11,265.43	10,983.05	11,271.91	9,799.95	11,234.89	9,529.77	11,265.43	9,495.37	11,248.93	9,500.16	137,719.43
						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
AOI30128500460	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	22,640.87	9,483.67	11,265.43	10,983.05	11,271.91	9,799.95	11,234.89	9,529.77	11,265.43	9,495.37	11,248.93	9,500.16	137,719.43
						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
					2024	COSTEO S/	22,640.87	9,483.67	11,265.43	10,983.05	11,271.91	9,799.95	11,234.89	9,529.77	11,265.43	9,495.37	11,248.93	9,500.16	137,719.43
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	21,571.36	14,970.89	14,970.89	15,009.15	14,997.49	21,506.50	14,970.89	14,970.89	14,970.89	14,970.89	21,533.10	14,970.88	199,413.82
						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
AOI30128500461	PRESENTACION DE LOS ESTADOS FINANCIEROS	150136 - SAN MIGUEL	DOCUMENTO EMITIDO	Muy Alta	2023	COSTEO S/	21,571.36	14,970.89	14,970.89	15,009.15	14,997.49	21,506.50	14,970.89	14,970.89	14,970.89	14,970.89	21,533.10	14,970.88	199,413.82
						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
					2024	COSTEO S/	21,571.36	14,970.89	14,970.89	15,009.15	14,997.49	21,506.50	14,970.89	14,970.89	14,970.89	14,970.89	21,533.10	14,970.88	199,413.82
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2022	COSTEO S/	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.74	41,804.55
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
AOI30128500462	CONTROL PREVIO DE LA DOCUMENTACION	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.74	41,804.55
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2024	COSTEO S/	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.71	3,483.74	41,804.55
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2022	COSTEO S/	1,645.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.72	16,778.75
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
AOI30128500463	ATENCION A LAS RECOMENDACIONES DE AUDITORIA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	1,645.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.72	16,778.75
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2024	COSTEO S/	1,645.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.73	1,375.72	16,778.75

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINDYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 03.02.05 - SUBGERENCIA DE TESORERIA

OEI.07 - IMPLEMENTAR LA GESTION INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTION ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACION DISTRITAL

POI MultiAnual con Programación Física y Costeo

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
AOI30128500493	PLANIFICACION,DIRECCION,COORDINACION,SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES DE TESORERIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	35,592.62	13,146.84	13,146.84	13,146.84	13,862.04	25,291.56	13,146.84	13,146.84	13,862.04	14,146.84	13,146.84	13,146.84	194,782.98
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	35,592.62	13,146.84	13,146.84	13,146.84	13,862.04	25,291.56	13,146.84	13,146.84	13,862.04	14,146.84	13,146.84	13,146.84	194,782.98
					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/	35,592.62	13,146.84	13,146.84	13,146.84	13,862.04	25,291.56	13,146.84	13,146.84	13,862.04	14,146.84	13,146.84	13,146.84	194,782.98
AOI30128500495	COORDINACION,CONTROL,PRESENTACION Y REVISION DE LA INFORMACION FINANCIERA	150136 - SAN MIGUEL	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
AOI30128500496	CONCILIACION DE LA GESTION FINANCIERA	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	63,240.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	63,240.00
					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/	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	63,240.00
AOI30128500498	ADMINISTRACION DE LOS RECURSOS FINANCIEROS	150136 - SAN MIGUEL	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	7,213.44
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	7,213.44
					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/	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	601.12	7,213.44
AOI30128500499	OPERACIONES DE CAJA DE LA PLATAFORMA DE ATENCION AL CIUDADANO	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	90,339.06	21,175.82	21,175.82	21,175.82	21,175.82	21,414.22	21,175.82	21,175.82	21,175.82	21,175.82	21,175.82	21,175.82	323,511.48
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	90,339.06	21,175.82	21,175.82	21,175.82	21,175.82	21,414.22	21,175.82	21,175.82	21,175.82	21,175.82	21,175.82	21,175.82	323,511.48
					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	100.00
						COSTEO S/	90,339.06	21,175.82	21,175.82	21,175.82	21,175.82	21,414.22	21,175.82	21,175.82	21,175.82	21,175.82	21,175.82	21,175.82	323,511.48
AOI30128500500	GESTION EFICIENTES DE LAS OPERACIONES DE INGRESOS Y GASTOS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						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
					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	100.00
						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

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 03.03.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA Y FISCALIZACIÓN

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

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
AOI30128500414	PLANIFICACION DIRECCION, COORDINACION, SUPERVISION Y GESTION DE LA RECAUDACION DE LOS INGRESOS MUNICIPALES	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,826.72	55,612.49	56,074.71	53,847.81	58,618.56	54,987.81	57,922.54	55,513.81	54,529.65	53,847.81	57,291.01	56,051.21	618,124.13
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,826.72	55,612.49	56,074.71	53,847.81	58,618.56	54,987.81	57,922.54	55,513.81	54,529.65	53,847.81	57,291.01	56,051.21	618,124.13
					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/	3,826.72	55,612.49	56,074.71	53,847.81	58,618.56	54,987.81	57,922.54	55,513.81	54,529.65	53,847.81	57,291.01	56,051.21	618,124.13
AOI30128500415	SUPERVISION EN MATERIA DE FISCALIZACION TRIBUTARIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,565.97	20,237.65	20,237.65	20,237.65	20,437.65	20,237.65	22,219.62	20,237.65	20,237.65	22,694.15	20,237.65	20,972.47	229,553.41
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,565.97	20,237.65	20,237.65	20,237.65	20,437.65	20,237.65	22,219.62	20,237.65	20,237.65	22,694.15	20,237.65	20,972.47	229,553.41
					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/	1,565.97	20,237.65	20,237.65	20,237.65	20,437.65	20,237.65	22,219.62	20,237.65	20,237.65	22,694.15	20,237.65	20,972.47	229,553.41
AOI30128500634	GESTIONAR EL PROCESO DEL CUMPLIMIENTO TRIBUTARIO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,542.25	60,408.05	60,766.24	60,408.05	60,766.24	60,408.05	60,802.98	60,408.05	60,766.24	60,408.05	60,766.24	60,408.05	723,858.49
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,542.25	60,408.05	60,766.24	60,408.05	60,766.24	60,408.05	60,802.98	60,408.05	60,766.24	60,408.05	60,766.24	60,408.05	723,858.49
					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/	57,542.25	60,408.05	60,766.24	60,408.05	60,766.24	60,408.05	60,802.98	60,408.05	60,766.24	60,408.05	60,766.24	60,408.05	723,858.49

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO - V°B° CINTYA M. MEDINA PAUCARCAJA GERENTE

CENTRO DE COSTO: 03.03.02 - SUBGERENCIA DE REGISTRO TRIBUTARIO Y CONTROL DE LA DEUDA

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

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
AOI30128500488	ADMINISTRACION DEL PROCESO DE COBRANZA ORDINARIA DE LA DEUDA TRIBUTARIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	392.00	25,557.59	27,254.31	29,888.59	25,557.59	28,933.95	45,437.99	25,557.59	25,697.45	27,150.95	30,103.59	28,897.45	320,429.05
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	392.00	25,557.59	27,254.31	29,888.59	25,557.59	28,933.95	45,437.99	25,557.59	25,697.45	27,150.95	30,103.59	28,897.45	320,429.05
					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/	392.00	25,557.59	27,254.31	29,888.59	25,557.59	28,933.95	45,437.99	25,557.59	25,697.45	27,150.95	30,103.59	28,897.45	320,429.05
AOI30128500489	MANTENER ACTUALIZADO EL REGISTRO PREDIAL Y EL ARCHIVO TRIBUTARIO DE LA MUNICIPALIDAD DE SAN MIGUEL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	34.00	14,122.50	14,122.50	14,141.78	14,122.50	14,151.00	14,141.78	14,122.50	14,122.50	14,141.78	14,151.00	14,122.50	155,496.34
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	34.00	14,122.50	14,122.50	14,141.78	14,122.50	14,151.00	14,141.78	14,122.50	14,122.50	14,141.78	14,151.00	14,122.50	155,496.34
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	34.00	14,122.50	14,122.50	14,141.78	14,122.50	14,151.00	14,141.78	14,122.50	14,122.50	14,141.78	14,151.00	14,122.50	155,496.34

AOI30128500490	ATENDER SOLICITUDES Y RECLAMOS PRESENTADOS POR LOS CONTRIBUYENTES O DEVUELTOS POR EL TRIBUNAL FISCAL U OTRA ENTIDAD PÚBLICA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,873.75	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	225,040.75
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,873.75	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	225,040.75
					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/	2,873.75	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	20,197.00	225,040.75
AOI30128500491	PLANIFICACION, DIRECCION, COORDINACIÓN, DUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,311.49	12,498.12	12,504.75	12,938.68	12,715.09	12,504.75	12,953.45	15,987.49	12,530.75	12,998.69	12,504.75	12,502.64	151,950.65
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,311.49	12,498.12	12,504.75	12,938.68	12,715.09	12,504.75	12,953.45	15,987.49	12,530.75	12,998.69	12,504.75	12,502.64	151,950.65
					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/	9,311.49	12,498.12	12,504.75	12,938.68	12,715.09	12,504.75	12,953.45	15,987.49	12,530.75	12,998.69	12,504.75	12,502.64	151,950.65

CENTRO DE COSTO: 03.03.03 - EJECUTORIA COACTIVA

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

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
AOI30128500417	INICIO DE PROCEDIMIENTOS EN EJECUCION COACTIVA	150136 - SAN MIGUEL	NOTIFICACION	Muy Alta	2022	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/	695.00	15,424.70	15,424.70	15,424.70	15,424.70	15,424.70	16,174.70	15,424.70	15,424.70	15,424.70	15,424.70	15,424.70	171,116.70
					2023	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/	695.00	15,424.70	15,424.70	15,424.70	15,424.70	15,424.70	16,174.70	15,424.70	15,424.70	15,424.70	15,424.70	15,424.70	171,116.70
					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/	695.00	15,424.70	15,424.70	15,424.70	15,424.70	15,424.70	16,174.70	15,424.70	15,424.70	15,424.70	15,424.70	15,424.70	171,116.70
AOI30128500418	DESARROLLO Y RESOLUCION EFICIENTE DE LAS ACCIONES DE LA UNIDAD ORGANICA	150136 - SAN MIGUEL	EXPEDIENTE	Muy Alta	2022	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/	17.00	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	63,011.80
					2023	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/	17.00	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	63,011.80
					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/	17.00	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	5,726.80	63,011.80
AOI30128500419	RESOLUCION DE LOS ACTOS ADMINISTRATIVOS DE EJECUCION COACTIVA	150136 - SAN MIGUEL	RESOLUCION	Muy Alta	2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,003.00
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,003.00
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,003.00
AOI30128500420	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	210.00	8,671.60	8,671.60	8,671.60	8,671.60	8,671.60	12,547.66	8,671.60	8,671.60	8,671.60	8,779.36	8,671.60	99,581.42
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	210.00	8,671.60	8,671.60	8,671.60	8,671.60	8,671.60	12,547.66	8,671.60	8,671.60	8,671.60	8,779.36	8,671.60	99,581.42

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						COSTEO S/												
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	210.00	8,671.60	8,671.60	8,671.60	8,671.60	8,671.60	12,547.66	8,671.60	8,671.60	8,671.60	8,779.36	8,671.60	99,581.42

CENTRO DE COSTO: 03.03.04 - UNIDAD FUNCIONAL DE FISCALIZACIÓN TRIBUTARIA

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	40,631.07	766.35	766.35	776.02	881.60	766.35	36,797.76	766.35	828.55	776.02	766.35	766.35	85,289.12
						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
AOI30128500646	PLANIFICACION, DIRECCION, COORDINACAION, SUPERVISION Y GESTION DE LOS PROCESOS DE FISCALIZACION	150136 - SAN MIGUEL	INFORME	Alta	2023	COSTEO S/	40,631.07	766.35	766.35	776.02	881.60	766.35	36,797.76	766.35	828.55	776.02	766.35	766.35	85,289.12
						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
					2024	COSTEO S/	40,631.07	766.35	766.35	776.02	881.60	766.35	36,797.76	766.35	828.55	776.02	766.35	766.35	85,289.12
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	92,718.74	663.59	687.90	100,408.46	1,536.00	1,785.46	25,793.73	1,481.80	1,482.95	987.29	1,438.42	1,414.11	230,398.45
						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
AOI30128500647	DESARROLLO DE ACCIONES EN MATERIA DE FISCALIZACION TRIBUTARIA	150136 - SAN MIGUEL	INFORME	Alta	2023	COSTEO S/	92,718.74	663.59	687.90	100,408.46	1,536.00	1,785.46	25,793.73	1,481.80	1,482.95	987.29	1,438.42	1,414.11	230,398.45
						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
					2024	COSTEO S/	92,718.74	663.59	687.90	100,408.46	1,536.00	1,785.46	25,793.73	1,481.80	1,482.95	987.29	1,438.42	1,414.11	230,398.45

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 03.04 - OFICINA DE CALIDAD DE SERVICIOS

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	303.00	11,139.66	11,139.66	11,166.23	11,164.01	13,081.73	12,863.50	11,163.22	11,164.01	11,166.23	13,081.73	11,139.66	128,572.64
						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
AOI30128500039	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	303.00	11,139.66	11,139.66	11,166.23	11,164.01	13,081.73	12,863.50	11,163.22	11,164.01	11,166.23	13,081.73	11,139.66	128,572.64
						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
					2024	COSTEO S/	303.00	11,139.66	11,139.66	11,166.23	11,164.01	13,081.73	12,863.50	11,163.22	11,164.01	11,166.23	13,081.73	11,139.66	128,572.64
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					2022	COSTEO S/	3.00	0.00	0.00	0.00	0.00	27,161.52	0.00	0.00	0.00	27,161.52	0.00	0.00	54,326.04
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
AOI30128500040	MEJORAR LAS CAPACIDADES DEL PERSONAL EN TEMAS MUNICIPALES Y DE SERVICIO AL CIUDADANO	150136 - SAN MIGUEL	CAPACITACION	Muy Alta	2023	COSTEO S/	3.00	0.00	0.00	0.00	0.00	27,161.52	0.00	0.00	0.00	27,161.52	0.00	0.00	54,326.04
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					2024	COSTEO S/	3.00	0.00	0.00	0.00	0.00	27,161.52	0.00	0.00	0.00	27,161.52	0.00	0.00	54,326.04
						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	12.00
AOI30128500041	GESTION EFICIENTE DE LOS PROCESOS DE ATENCION AL VECINO Y/O CONTRIBUYENTE ASEGURANDO LA CALIDAD DE LOS SERVICIOS MUNICIPALES	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	12.00
	COSTEO S/	229.00	8,609.45	8,609.45	8,609.45	8,609.45	8,928.95	53,059.45	8,609.45	8,609.45	8,609.45	8,609.45	18,609.45	149,702.45
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	12.00
	COSTEO S/	229.00	8,609.45	8,609.45	8,609.45	8,609.45	8,928.95	53,059.45	8,609.45	8,609.45	8,609.45	8,609.45	18,609.45	149,702.45

CENTRO DE COSTO: 03.05 - GERENCIA DE TECNOLOGIA DE LA INFORMACION Y COMUNICACIONES

OEI.02 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.02.01 - SISTEMA DE SEGURIDAD CIUDADANA CON EQUIPAMIENTO INTEGRAL 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
AOI30128500620	AMPLIACION DEL SERVICIO DE SEGURIDAD CIUDADANA EN EL DISTRITO DE SAN MIGUEL - CODIGO:2381039	150101 - LIMA	EQUIPO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.03 - DOCUMENTOS DE GESTIÓN ACCESIBLE Y TRANSPARENTE DE LA MUNICIPALIDAD DISTRITAL DE SAN MIGUEL.

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
AOI30128500549	PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,509.75	19,702.55	19,592.55	19,592.55	19,592.55	19,610.55	19,592.55	19,592.55	19,592.55	19,592.55	19,592.55	19,592.55	218,155.80
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,509.75	19,702.55	19,592.55	19,592.55	19,592.55	19,610.55	19,592.55	19,592.55	19,592.55	19,592.55	19,592.55	19,592.55	218,155.80
					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/	2,509.75	19,702.55	19,592.55	19,592.55	19,592.55	19,610.55	19,592.55	19,592.55	19,592.55	19,592.55	19,592.55	19,592.55	218,155.80
AOI30128500550	SOPORTE Y MANTENIMIENTO A LOS SISTEMAS DE GESTIÓN MUNICIPAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	735.00	27,359.98	36,690.62	27,359.98	27,359.98	51,359.98	27,359.98	27,359.98	27,359.98	27,359.98	27,359.98	27,359.98	335,025.42
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	735.00	27,359.98	36,690.62	27,359.98	27,359.98	51,359.98	27,359.98	27,359.98	27,359.98	27,359.98	27,359.98	27,359.98	335,025.42
					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/	735.00	27,359.98	36,690.62	27,359.98	27,359.98	51,359.98	27,359.98	27,359.98	27,359.98	27,359.98	27,359.98	27,359.98	335,025.42
AOI30128500551	ESTABLECER POLÍTICAS DE MEJORAS EN LA GESTIÓN DE LOS SISTEMAS Y EQUIPOS INFORMÁTICOS	150136 - SAN MIGUEL	SERVICIO	Muy Alta	2022	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	48,348.80	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	108,298.80
					2023	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	48,348.80	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	108,298.80
					2024	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	48,348.80	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	108,298.80
AOI30128500552	CUMPLIMIENTO DE LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA	150136 - SAN MIGUEL	PUBLICACION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	666.67	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.43	68,750.80
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDRIA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						COSTEO S/	666.67	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.43	68,750.80
						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
					2024	COSTEO S/	666.67	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.47	6,189.43	68,750.80
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2022	COSTEO S/	1,663.00	9,366.51	13,510.51	40,906.51	9,366.51	11,328.51	10,016.51	9,366.51	9,366.51	9,366.51	9,366.51	9,366.51	142,990.61
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
AOI30128500553	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE CÁMARAS Y BASES	150136 - SAN MIGUEL	ACCION	Muy Alta	2023	COSTEO S/	1,663.00	9,366.51	13,510.51	40,906.51	9,366.51	11,328.51	10,016.51	9,366.51	9,366.51	9,366.51	9,366.51	9,366.51	142,990.61
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2024	COSTEO S/	1,663.00	9,366.51	13,510.51	40,906.51	9,366.51	11,328.51	10,016.51	9,366.51	9,366.51	9,366.51	9,366.51	9,366.51	142,990.61
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2022	COSTEO S/	4,620.33	9,549.63	9,838.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.67	96,455.30
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
AOI30128500554	MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE LOS EQUIPOS INFORMÁTICOS	150136 - SAN MIGUEL	ACCION	Muy Alta	2023	COSTEO S/	4,620.33	9,549.63	9,838.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.67	96,455.30
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2024	COSTEO S/	4,620.33	9,549.63	9,838.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.63	8,049.67	96,455.30
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	35,032.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.88	420,362.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI30128500555	IMPLEMENTACIÓN DEL GOBIERNO DIGITAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	35,032.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.88	420,362.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	35,032.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.92	35,029.88	420,362.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 03.07 - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
						FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					2022	COSTEO S/	905.00	32.65	6,463.58	12,380.25	6,660.00	990.63	0.00	0.00	0.00	0.00	0.00	0.00	27,432.11
						FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
AOI30128500286	REALIZACIÓN DEL PROCESO DE PRESUPUESTO PARTICIPATIVO 2023	150136 - SAN MIGUEL	ACTA	Muy Alta	2023	COSTEO S/	905.00	32.65	6,463.58	12,380.25	6,660.00	990.63	0.00	0.00	0.00	0.00	0.00	0.00	27,432.11
						FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					2024	COSTEO S/	905.00	32.65	6,463.58	12,380.25	6,660.00	990.63	0.00	0.00	0.00	0.00	0.00	0.00	27,432.11
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	21,070.56
						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
AOI30128500287	COORDINACIÓN DEL CUMPLIMIENTO DE METAS DEL PLAN DE INCENTIVOS	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	21,070.56
						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
					2024	COSTEO S/	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	1,755.88	21,070.56

AOI30128500288	PLANIFICACION,DIRECCION,COORDINACION,SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7.00	13,326.80	13,326.80	13,326.80	13,326.80	14,526.80	13,326.80	13,326.80	13,326.80	13,326.80	13,326.80	13,326.80	147,801.80
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7.00	13,326.80	13,326.80	13,326.80	13,326.80	14,526.80	13,326.80	13,326.80	13,326.80	13,326.80	13,326.80	13,326.80	147,801.80
					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/	7.00	13,326.80	13,326.80	13,326.80	13,326.80	14,526.80	13,326.80	13,326.80	13,326.80	13,326.80	13,326.80	13,326.80	147,801.80
AOI30128500289	ELABORACION DE LA PROGRAMACION, SEGUIMIENTO Y MONITOREO DE LAS INVERSIONES	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,221.00	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	78,194.15
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,221.00	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	78,194.15
					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/	13,221.00	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	5,906.65	78,194.15
AOI30128500290	EJECUCIÓN DEL PROCESO PRESUPUESTARIO DE LA ENTIDAD	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	390.00	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	98,785.14
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	390.00	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	98,785.14
					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	100.00
						COSTEO S/	390.00	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	8,949.06	8,941.64	98,785.14

AEI.07.07 - GESTIÓN POR PROCESOS Y SIMPLIFICACIÓN ADMINISTRATIVA IMPLEMENTADOS EN LA MDSM.

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
AOI30128500291	DIRECCION,ELABORACION Y EVALUACION DEL PROCESO DE RACIONALIZACION EN EL MARCO DE LA POLITICA DE LA MODERNIZACION DE LA GESTION PUBLICA	150136 - SAN MIGUEL	INFORME TECNICO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5.00	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	39,752.40
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5.00	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	39,752.40
					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/	5.00	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	3,613.40	39,752.40
AOI30128500292	DIRECCION,FORMULACION,ELABORACION Y EVALUACION DE LOS PROCESOS DE PLANEAMIENTO DE LA ENTIDAD	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2022	FISICO	2.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	7.00	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	60,653.30
					2023	FISICO	2.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	7.00	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	60,653.30
					2024	FISICO	2.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	7.00	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	5,513.30	60,653.30
AOI30128500342	ELABORACION,IMPLEMENTACION Y MEJORAS DE LA GESTION POR PROCESOS DE LA ENTIDAD	150136 - SAN MIGUEL	PROCEDIMIENTOS	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,636.24	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,155.76	80,308.40
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,636.24	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,155.76	80,308.40
					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/	6,636.24	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,751.64	6,155.76	80,308.40

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE

CENTRO DE COSTO: 03.08 - GERENCIA DE ASESORIA JURIDICA

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500055	ADMINISTRACION Y DIRECCION DE LA OFICINA	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	248.53	13,756.33	13,819.59	13,756.33	13,819.59	13,756.33	13,827.55	13,756.33	13,819.59	13,756.33	13,819.59	13,756.30	151,892.39
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	248.53	13,756.33	13,819.59	13,756.33	13,819.59	13,756.33	13,827.55	13,756.33	13,819.59	13,756.33	13,819.59	13,756.30	151,892.39
					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	100.00
						COSTEO S/	248.53	13,756.33	13,819.59	13,756.33	13,819.59	13,756.33	13,827.55	13,756.33	13,819.59	13,756.33	13,819.59	13,756.30	151,892.39
AOI30128500056	ASESORIA LEGAL A LAS DIVERSAS UNIDADES ORGANICAS	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2022	FISICO	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	35.00	35.00	360.00
						COSTEO S/	547.28	9,654.08	9,654.08	9,654.08	9,654.08	9,654.08	9,822.86	9,654.08	9,654.08	9,654.08	9,654.08	9,654.05	106,910.91
					2023	FISICO	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	35.00	35.00	360.00
						COSTEO S/	547.28	9,654.08	9,654.08	9,654.08	9,654.08	9,654.08	9,822.86	9,654.08	9,654.08	9,654.08	9,654.08	9,654.05	106,910.91
					2024	FISICO	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	35.00	35.00	360.00
						COSTEO S/	547.28	9,654.08	9,654.08	9,654.08	9,654.08	9,654.08	9,822.86	9,654.08	9,654.08	9,654.08	9,654.08	9,654.05	106,910.91
AOI30128500057	INTERVENCION Y ASESORAMIENTO EN REUNIONES Y ATENCION PERSONAL A FUNCIONARIOS Y TRABAJADORES	150136 - SAN MIGUEL	ACTA	Muy Alta	2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.76	128,589.34
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.76	128,589.34
					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/	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.78	10,715.76	128,589.34

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

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

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500088	PRESERVACIÓN Y CUIDADO DEL MEDIO AMBIENTE PARA MEJORAR LA CALIDAD DE VIDA DE LA POBLACIÓN EN EL DISTRITO.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	404.89	0.00	63.35	41.54	0.00	63.35	302.54	0.00	63.35	41.54	63.35	0.00	1,043.91
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	404.89	0.00	63.35	41.54	0.00	63.35	302.54	0.00	63.35	41.54	63.35	0.00	1,043.91
					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/	404.89	0.00	63.35	41.54	0.00	63.35	302.54	0.00	63.35	41.54	63.35	0.00	1,043.91
AOI30128500090	IMPLEMENTACIÓN DE ACCIONES PARA MEJORAR LA CALIDAD Y EL DESARROLLO DE LOS SERVICIOS MUNICIPALES EFICIENTES EN BENEFICIO DE LA POBLACIÓN	150136 - SAN MIGUEL	INTERVENCION	Muy Alta	2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,773.25	0.00	23.38	655.54	23.38	0.00	2,713.43	0.00	23.38	655.54	23.38	0.00	6,891.28
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,773.25	0.00	23.38	655.54	23.38	0.00	2,713.43	0.00	23.38	655.54	23.38	0.00	6,891.28
					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/	2,773.25	0.00	23.38	655.54	23.38	0.00	2,713.43	0.00	23.38	655.54	23.38	0.00	6,891.28

							COSTEO S/																		
					2022		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	39,109.22	24,210.95	24,210.95	24,210.95	24,210.95	24,210.95	28,559.80	24,210.95	24,210.95	24,210.95	24,210.95	24,210.95	309,778.52
AOI30128500322	PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTATIVAS DE LA GERENCIA Y DE LAS UNIDADES A CARGO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	39,109.22	24,210.95	24,210.95	24,210.95	24,210.95	24,210.95	28,559.80	24,210.95	24,210.95	24,210.95	24,210.95	24,210.95	309,778.52
					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/	39,109.22	24,210.95	24,210.95	24,210.95	24,210.95	24,210.95	28,559.80	24,210.95	24,210.95	24,210.95	24,210.95	24,210.95	309,778.52

CENTRO DE COSTO: 03.09.02 - SUBGERENCIA DE PARQUES Y JARDINES

OEI.08 - MEJORAR LA GESTIÓN AMBIENTAL DEL DISTRITO DE SAN MIGUEL

AEI.08.03 - MANTENIMIENTO DE ÁREAS VERDES DE MANERA OPORTUNA EN BENEFICIO DE LA COMUNIDAD DE SAN MIGUEL

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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	36,227.14	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	434,285.68
AOI30128500071	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	36,227.14	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	434,285.68
					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/	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	36,227.14	36,187.14	36,187.14	36,187.14	36,187.14	36,187.14	434,285.68
					2022	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/	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	187,200.00
AOI30128500072	GESTION Y DESARROLLO DE PLANES AMBIENTALES	150136 - SAN MIGUEL	PLAN	Muy Alta	2023	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/	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	187,200.00
					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/	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	187,200.00
					2022	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	50.00
						COSTEO S/	22,239.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,739.00
AOI30128500073	PROGRAMACION LOCAL DE VIGILANCIA Y MONITOREO DE LA CONTAMINACION SONORA.	150136 - SAN MIGUEL	REPORTE	Muy Alta	2023	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	50.00
						COSTEO S/	22,239.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,739.00
					2024	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	50.00
						COSTEO S/	22,239.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,739.00
					2022	FISICO	0.00	30.00	30.00	30.00	0.00	0.00	30.00	30.00	30.00	0.00	42.00	42.00	264.00
						COSTEO S/	210,051.14	28,661.14	28,661.14	28,661.14	30,061.14	28,661.14	28,661.14	28,661.14	28,661.14	28,661.14	28,661.13	28,661.13	526,723.66
AOI30128500074	ACCION DE SANEAMIENTO AMBIENTAL.	150136 - SAN MIGUEL	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	30.00	30.00	30.00	0.00	0.00	30.00	30.00	30.00	0.00	42.00	42.00	264.00
						COSTEO S/	210,051.14	28,661.14	28,661.14	28,661.14	30,061.14	28,661.14	28,661.14	28,661.14	28,661.14	28,661.14	28,661.13	28,661.13	526,723.66
					2024	FISICO	0.00	30.00	30.00	30.00	0.00	0.00	30.00	30.00	30.00	0.00	42.00	42.00	264.00
						COSTEO S/	210,051.14	28,661.14	28,661.14	28,661.14	30,061.14	28,661.14	28,661.14	28,661.14	28,661.14	28,661.14	28,661.13	28,661.13	526,723.66
AOI30128500075	PRODUCCION DE PLANTAS.	150136 - SAN MIGUEL	UNIDAD	Muy Alta	2022	FISICO	12,000.00	13,000.00	13,000.00	13,000.00	11,000.00	11,000.00	11,000.00	10,000.00	12,000.00	11,000.00	11,000.00	6,000.00	134,000.00
						COSTEO	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	958,725.24

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						S/													
					2023	FISICO	12,000.00	13,000.00	13,000.00	13,000.00	11,000.00	11,000.00	11,000.00	10,000.00	12,000.00	11,000.00	11,000.00	6,000.00	134,000.00
						COSTEO S/	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	958,725.24
					2024	FISICO	12,000.00	13,000.00	13,000.00	13,000.00	11,000.00	11,000.00	11,000.00	10,000.00	12,000.00	11,000.00	11,000.00	6,000.00	134,000.00
						COSTEO S/	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	79,893.77	958,725.24
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.19	1,415,425.84
AOI30128500079	HABILITACION, MANTENIMIENTO Y CONSERVACION DE LAS AREAS VERDES.	150136 - SAN MIGUEL	M2	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.19	1,415,425.84
					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/	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.15	117,952.19	1,415,425.84
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,007.05	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	38,980.20
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI30128500080	PLANIFICACION ANUAL DE CONSERVACION Y GESTION DE AREAS VERDES PUBLICAS.	150136 - SAN MIGUEL	ACCION	Muy Alta		COSTEO S/	7,007.05	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	38,980.20
					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/	7,007.05	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	2,906.65	38,980.20
					2022	FISICO	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	37,692.00
						COSTEO S/	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.57	930,079.17
					2023	FISICO	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	37,692.00
AOI30128500081	IRRIGACION DE LAS AREAS VERDES.	150136 - SAN MIGUEL	HECTAREA	Muy Alta		COSTEO S/	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.57	930,079.17
					2024	FISICO	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	37,692.00
						COSTEO S/	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.60	77,506.57	930,079.17
					2022	FISICO	0.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO S/	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.32	837,940.17
					2023	FISICO	0.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
AOI30128500604	REALIZACION DE ACCIONES DE SANEAMIENTO AMBIENTAL	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta		COSTEO S/	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.32	837,940.17
					2024	FISICO	0.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO S/	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.35	69,828.32	837,940.17
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	459,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,988.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
AOI30128500622	CONSTRUCCION DE PARQUES -CS	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta		COSTEO S/	0.00	0.00	459,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,988.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	459,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,988.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AOI30128500627	MEJORAMIENTO DEL SERVICIO DE CONSERVACION DE AREAS VERDES - 2334556	150136 - SAN MIGUEL	OBRA	Muy Alta	2022	COSTEO S/	450,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,137.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00

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	COSTEO S/	450,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,137.00
2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/	450,137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,137.00

CENTRO DE COSTO: 03.09.03 - SUBGERENCIA DE LIMPIEZA PUBLICA

OEI.08 - MEJORAR LA GESTIÓN AMBIENTAL DEL DISTRITO DE SAN MIGUEL

AEI.08.02 - SERVICIO DE BARRIDO DE CALLES DE FORMA INTEGRAL Y PERMANENTE PARA LA POBLACIÓN DE SAN MIGUEL

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
AOI30128500456	EJECUCIÓN DEL SERVICIO DE BARRIDO Y LIMPIEZA INTEGRAL POR ADMINISTRACIÓN DIRECTA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.13	2,928,278.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.13	2,928,278.00
					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/	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.17	244,023.13	2,928,278.00
AOI30128500457	EJECUCIÓN DEL SERVICIO DE BARRIDO Y LIMPIEZA INTEGRAL POR CONTRATA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.62	2,884,039.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.62	2,884,039.00
					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/	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.58	240,336.62	2,884,039.00
AOI30128500458	DESINFECCIÓN Y ASEO DE ESPÁCIOS PUBLICOS	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	267,584.89	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	306,584.89
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	267,584.89	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	306,584.89
					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/	267,584.89	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	306,584.89
AOI30128500459	SUPERVISIÓN DEL SERVICIO DE BARRIDO Y LIMPIEZA INTEGRAL DE VIAS Y ESPACIOS PUBLICOS	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,845.13	6,353.16	6,353.16	6,353.16	6,353.16	20,297.16	6,353.16	6,353.16	6,353.16	6,353.16	6,353.16	6,353.24	114,673.97
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,845.13	6,353.16	6,353.16	6,353.16	6,353.16	20,297.16	6,353.16	6,353.16	6,353.16	6,353.16	6,353.16	6,353.24	114,673.97
					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/	30,845.13	6,353.16	6,353.16	6,353.16	6,353.16	20,297.16	6,353.16	6,353.16	6,353.16	6,353.16	6,353.16	6,353.24	114,673.97

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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AEI.08.04 - RECOLECCIÓN DE RESIDUOS SÓLIDOS GESTIONADOS INTEGRALMENTE PARA LA COMUNIDAD SAN MIGUELINA

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
AOI30128500068	CONSERVACIÓN DE DISPOSITIVOS DE ALMACENAMIENTO DE RESIDUOS (TACHOS,MASCOTACHOS, CONTENEDORES)	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	563,862.08	132,662.08	132,662.08	132,662.08	132,662.08	136,662.08	132,662.08	132,662.08	132,662.08	132,662.08	132,662.08	132,662.12	2,027,145.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	563,862.08	132,662.08	132,662.08	132,662.08	132,662.08	136,662.08	132,662.08	132,662.08	132,662.08	132,662.08	132,662.08	132,662.12	2,027,145.00

					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/	563,862.08	132,662.08	132,662.08	132,662.08	132,662.08	136,662.08	132,662.08	132,662.08	132,662.08	132,662.08	132,662.08	132,662.12	2,027,145.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
AOI30128500070	EJECUCION DEL SERVICIO DE RECOJO, TRANSPORTE Y DISPOSICIÓN DE RESIDUOS POR CONTRATA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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/	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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	94,937.11	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	139,088.36
AOI30128500299	VERIFICACIÓN DEL SERVICIO DE RECOLECCIÓN, TRANSPORTE Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS.	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	94,937.11	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	139,088.36
					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/	94,937.11	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	4,013.75	139,088.36
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
AOI30128500388	MEJORAMIENTO DEL SERVICIO DE LIMPIEZA PÚBLICA DEL DISTRITO DE SAN MIGUEL- 2474663	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	183,801.36	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	1,438,134.44
AOI30128500428	EJECUCION DEL SERVICIO DE RECOJO DE RESIDUOS POR ADMINISTRACION DIRECTA.	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	183,801.36	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	1,438,134.44
					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/	183,801.36	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	114,030.28	1,438,134.44
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44,361.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,361.60
AOI30128500437	ELIMINACIÓN DE PUNTOS CRÍTICOS DE LAS AVENIDAS, CALLES Y ESPACIOS PÚBLICOS DEL DISTRITO.	150136 - SAN MIGUEL	ATENCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44,361.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,361.60
					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/	44,361.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,361.60
AOI30128500438	IMPLEMENTACIÓN DE UN SISTEMA DE MONITOREO, VIGILANCIA PARA LA PREVENCION DE GENERACIÓN DE PUNTOS CRÍTICOS.	150136 - SAN MIGUEL	REPORTE	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	16,660.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,660.84
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	16,660.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,660.84
					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	16,660.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,660.84

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AOI30128500446	PLAN DISTRITAL DE MANEJO DE RESIDUOS SOLIDOS MUNICIPALES	150136 - SAN MIGUEL	REPORTE	Muy Alta	2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	1,357,200.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	1,357,200.00
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	113,100.00	1,357,200.00
AOI30128500447	VALORIZACIÓN DE RESIDUOS INORGÁNICOS	150136 - SAN MIGUEL	ATENCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,754.21	0.00	0.00	10,919.99	0.00	0.00	226.16	0.00	0.00	0.00	0.00	0.00	51,900.36
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,754.21	0.00	0.00	10,919.99	0.00	0.00	226.16	0.00	0.00	0.00	0.00	0.00	51,900.36
					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/	40,754.21	0.00	0.00	10,919.99	0.00	0.00	226.16	0.00	0.00	0.00	0.00	0.00	51,900.36
AOI30128500448	VALORIZACION DE RESIDUOS ORGÁNICOS	150136 - SAN MIGUEL	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,598.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,598.43
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,598.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,598.43
					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/	33,598.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,598.43
AOI30128500450	VALORIZACION DE ACEITE COMESTIBLE RESIDUAL	150136 - SAN MIGUEL	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,357.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,357.28
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,357.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,357.28
					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/	33,357.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,357.28
AOI30128500451	RECOLECCIÓN DE LOS RESIDUOS DE APARATOS ELECTRICOS Y ELECTRÓNICOS-RAEE	150136 - SAN MIGUEL	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,179.66	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	53,379.66
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,179.66	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	53,379.66
					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/	29,179.66	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	53,379.66
AOI30128500452	DIFUSION DE LA EDUCACION AMBIENTAL CON ENFOQUE EN EL MANEJO DE RESIDUOS SOLIDOS	150136 - SAN MIGUEL	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,941.99	59.71	59.71	11,342.57	59.71	8,836.30	2,342.57	59.71	59.71	388.83	59.71	59.71	69,270.23
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,941.99	59.71	59.71	11,342.57	59.71	8,836.30	2,342.57	59.71	59.71	388.83	59.71	59.71	69,270.23
					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/	45,941.99	59.71	59.71	11,342.57	59.71	8,836.30	2,342.57	59.71	59.71	388.83	59.71	59.71	69,270.23

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AOI30128500453	CAPACITACIÓN E INDUCCIÓN SOBRE MANEJO DE RESIDUOS Y USO DE EPPS	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,918.82	8,679.40	8,679.40	8,701.40	8,679.40	8,769.40	12,142.28	8,679.40	8,679.40	8,701.40	8,679.40	8,679.40	111,989.10
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,918.82	8,679.40	8,679.40	8,701.40	8,679.40	8,769.40	12,142.28	8,679.40	8,679.40	8,701.40	8,679.40	8,679.40	111,989.10
					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/	12,918.82	8,679.40	8,679.40	8,701.40	8,679.40	8,769.40	12,142.28	8,679.40	8,679.40	8,701.40	8,679.40	8,679.40	111,989.10
AOI30128500454	ELABORACIÓN DE PLANES DE CONTINGENCIA FRENTE A SITUACIONES DE RIESGO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,431.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,431.99
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,431.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,431.99
					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/	60,431.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,431.99
AOI30128500455	GESTION ADMINISTRATIVA Y DOCUMENTARIA	150136 - SAN MIGUEL	DOCUMENTO EMITIDO	Muy Alta	2022	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/	59,413.13	50,347.86	50,347.86	50,347.86	50,347.86	50,355.86	52,902.86	50,347.86	50,347.86	50,347.86	50,347.86	50,347.82	615,802.55
					2023	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/	59,413.13	50,347.86	50,347.86	50,347.86	50,347.86	50,355.86	52,902.86	50,347.86	50,347.86	50,347.86	50,347.86	50,347.82	615,802.55
					2024	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/	59,413.13	50,347.86	50,347.86	50,347.86	50,347.86	50,355.86	52,902.86	50,347.86	50,347.86	50,347.86	50,347.86	50,347.82	615,802.55
AOI30128500640	GESTION INTEGRAL SOBRE MANEJO DE RESIDUOS DE CONSTRUCCION Y DEMOLICION	150136 - SAN MIGUEL	ATENCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,492.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,492.28
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,492.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,492.28
					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/	20,492.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,492.28

CENTRO DE COSTO: 03.09.04 - SUBGERENCIA DE MANTENIMIENTO DEL ORNATO

OEI.08 - MEJORAR LA GESTIÓN AMBIENTAL DEL DISTRITO DE SAN MIGUEL

AEI.08.01 - MANTENIMIENTO DEL ORNATO PÚBLICO DE FORMA PERMANENTE PARA LOS VECINOS DE SAN MIGUEL

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
AOI30128500469	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	441,223.26	43,494.45	71,985.22	42,019.95	37,519.95	42,019.95	42,727.94	42,019.95	37,519.95	42,027.72	42,019.95	42,019.95	926,598.24
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	441,223.26	43,494.45	71,985.22	42,019.95	37,519.95	42,019.95	42,727.94	42,019.95	37,519.95	42,027.72	42,019.95	42,019.95	926,598.24
					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/	441,223.26	43,494.45	71,985.22	42,019.95	37,519.95	42,019.95	42,727.94	42,019.95	37,519.95	42,027.72	42,019.95	42,019.95	926,598.24
AOI30128500471	GESTION DE MANTENIMIENTO DE VIAS	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	283,152.10	46,696.63	41,696.63	35,975.43	35,696.63	35,696.63	36,635.43	35,696.63	35,696.63	35,696.63	35,696.63	35,696.67	694,032.67
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO	283,152.10	46,696.63	41,696.63	35,975.43	35,696.63	35,696.63	36,635.43	35,696.63	35,696.63	35,696.63	35,696.63	35,696.67	694,032.67

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. REGINA PAUCARCAJA
GERENTE
SUBGERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						S/													
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	283,152.10	46,696.63	41,696.63	35,975.43	35,696.63	35,696.63	36,635.43	35,696.63	35,696.63	35,696.63	35,696.63	35,696.67	694,037.67
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	796,364.46	168,579.96	36,724.17	36,964.17	36,967.87	39,449.32	37,426.92	37,324.17	41,310.92	37,002.87	36,791.17	37,273.03	1,342,179.03
AOI30128500473	PINTADO DEL ORNATO DEL DISTRITO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	796,364.46	168,579.96	36,724.17	36,964.17	36,967.87	39,449.32	37,426.92	37,324.17	41,310.92	37,002.87	36,791.17	37,273.03	1,342,179.03
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	796,364.46	168,579.96	36,724.17	36,964.17	36,967.87	39,449.32	37,426.92	37,324.17	41,310.92	37,002.87	36,791.17	37,273.03	1,342,179.03
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	90,852.57	12,842.05	14,033.30	12,633.30	11,478.30	11,433.30	12,559.03	11,433.30	12,618.30	14,401.02	11,493.30	11,433.30	227,211.07
AOI30128500474	SOPORTE DE MANTENIMIENTO A DIVERSAS AREAS EN ACTIVIDADES MUNICIPALES	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	90,852.57	12,842.05	14,033.30	12,633.30	11,478.30	11,433.30	12,559.03	11,433.30	12,618.30	14,401.02	11,493.30	11,433.30	227,211.07
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	90,852.57	12,842.05	14,033.30	12,633.30	11,478.30	11,433.30	12,559.03	11,433.30	12,618.30	14,401.02	11,493.30	11,433.30	227,211.07
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	507,528.24	11,962.85	9,762.25	9,762.25	10,005.95	9,762.25	10,959.01	9,762.25	9,762.25	9,762.25	9,762.25	9,762.25	618,554.05
AOI30128500476	INSTALACION Y MANTENIMIENTO DE SISTEMA DE ILUMINACIÓN ORNAMENTAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	507,528.24	11,962.85	9,762.25	9,762.25	10,005.95	9,762.25	10,959.01	9,762.25	9,762.25	9,762.25	9,762.25	9,762.25	618,554.05
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	507,528.24	11,962.85	9,762.25	9,762.25	10,005.95	9,762.25	10,959.01	9,762.25	9,762.25	9,762.25	9,762.25	9,762.25	618,554.05
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	83,988.69	16,712.78	16,504.58	16,504.58	16,504.58	17,291.98	20,024.88	17,689.58	16,504.58	16,504.58	16,504.58	16,504.62	271,240.01
AOI30128500479	PINTADO DE LOCALES E INMUEBLES MUNICIPALES	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	83,988.69	16,712.78	16,504.58	16,504.58	16,504.58	17,291.98	20,024.88	17,689.58	16,504.58	16,504.58	16,504.58	16,504.62	271,240.01
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	83,988.69	16,712.78	16,504.58	16,504.58	16,504.58	17,291.98	20,024.88	17,689.58	16,504.58	16,504.58	16,504.58	16,504.62	271,240.01
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	844,411.90	46,058.92	112,001.32	44,086.82	44,649.32	44,086.82	44,567.12	44,086.82	44,086.82	44,086.82	44,086.82	44,086.82	1,400,296.32
AOI30128500625	GESTION DEL MANTENIMIENTO DE ESPACIOS PUBLICOS Y MOBILIARIO URBANO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	844,411.90	46,058.92	112,001.32	44,086.82	44,649.32	44,086.82	44,567.12	44,086.82	44,086.82	44,086.82	44,086.82	44,086.82	1,400,296.32
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	844,411.90	46,058.92	112,001.32	44,086.82	44,649.32	44,086.82	44,567.12	44,086.82	44,086.82	44,086.82	44,086.82	44,086.82	1,400,296.32
AOI30128500626	GESTIÓN DEL MANTENIMIENTO EN INFRAESTRUCTURA PUBLICA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	860,227.63	66,228.20	53,117.15	52,646.15	52,376.15	52,454.80	52,606.15	52,646.15	52,952.95	52,376.15	52,671.15	52,810.55	1,453,113.18
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	860,227.63	66,228.20	53,117.15	52,646.15	52,376.15	52,454.80	52,606.15	52,646.15	52,952.95	52,376.15	52,671.15	52,810.55	1,453,113.18
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						COSTEO S/	860,227.63	66,228.20	53,117.15	52,646.15	52,376.15	52,454.80	52,606.15	52,646.15	52,952.95	52,376.15	52,671.15	52,810.55	1,453,113.18

CENTRO DE COSTO: 03.10.01 - GERENCIA DE DESARROLLO URBANO

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.04.07 - ORDENAMIENTO TERRITORIAL EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500116	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA Y DE LAS UNIDADES ORGANICAS A CARGO.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	36,741.39	20,855.51	20,794.19	20,845.62	20,822.31	20,788.43	20,839.86	21,058.53	20,788.43	20,867.98	20,788.43	20,788.47	265,979.15
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	36,741.39	20,855.51	20,794.19	20,845.62	20,822.31	20,788.43	20,839.86	21,058.53	20,788.43	20,867.98	20,788.43	20,788.47	265,979.15
					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/	36,741.39	20,855.51	20,794.19	20,845.62	20,822.31	20,788.43	20,839.86	21,058.53	20,788.43	20,867.98	20,788.43	20,788.47	265,979.15
AOI30128500117	OPTIMIZACION Y ARTICULACION DE LOS LINEAMIENTOS Y PROCEDIMIENTOS DE DESARROLLO URBANO.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,300.00	300.00	300.00	5,300.00	300.00	300.00	5,300.00	300.00	300.00	5,300.00	300.00	300.00	23,600.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,300.00	300.00	300.00	5,300.00	300.00	300.00	5,300.00	300.00	300.00	5,300.00	300.00	300.00	23,600.00
					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/	5,300.00	300.00	300.00	5,300.00	300.00	300.00	5,300.00	300.00	300.00	5,300.00	300.00	300.00	23,600.00
AOI30128500118	GESTION Y DESARROLLO DE NORMATIVIDAD Y ALIANZAS INSTITUCIONALES.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	22,256.84	300.00	300.00	21,934.88	300.00	300.00	21,934.88	375.00	300.00	21,934.88	300.00	300.00	90,536.48
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	22,256.84	300.00	300.00	21,934.88	300.00	300.00	21,934.88	375.00	300.00	21,934.88	300.00	300.00	90,536.48
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	22,256.84	300.00	300.00	21,934.88	300.00	300.00	21,934.88	375.00	300.00	21,934.88	300.00	300.00	90,536.48
AOI30128500119	FORMULACION DE PROYECTOS DE INVERSION Y EVALUACIONES URBANAS.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,446.53	440.00	480.50	440.00	480.50	440.00	480.50	572.34	480.50	440.00	480.50	440.00	6,621.37
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,446.53	440.00	480.50	440.00	480.50	440.00	480.50	572.34	480.50	440.00	480.50	440.00	6,621.37
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,446.53	440.00	480.50	440.00	480.50	440.00	480.50	572.34	480.50	440.00	480.50	440.00	6,621.37

CENTRO DE COSTO: 03.10.02 - SUBGERENCIA DE OBRAS PUBLICAS

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.04.07 - ORDENAMIENTO TERRITORIAL EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500101	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LAS UNIDADES ORGANICAS A CARGO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,899.00	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.70	261,606.10
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,899.00	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.70	261,606.10

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

					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/	45,899.00	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.74	19,609.70	261,906.10
AOI30128500102	PROGRAMACION Y EJECUCION DE PROYECTOS DE INVERSION PUBLICA - PIP	150136 - SAN MIGUEL	OBRA	Muy Alta	2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	39,294.31	9,282.62	9,282.62	16,782.62	9,282.62	9,220.88	16,720.88	9,220.88	9,220.88	16,720.88	9,220.88	9,220.92	163,470.99
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	39,294.31	9,282.62	9,282.62	16,782.62	9,282.62	9,220.88	16,720.88	9,220.88	9,220.88	16,720.88	9,220.88	9,220.92	163,470.99
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	39,294.31	9,282.62	9,282.62	16,782.62	9,282.62	9,220.88	16,720.88	9,220.88	9,220.88	16,720.88	9,220.88	9,220.92	163,470.99
AOI30128500103	AUTORIZACION PARA LA EJECUCION DE INFRAESTRUCTURA EN VIAS PUBLICAS	150136 - SAN MIGUEL	AUTORIZACION	Muy Alta	2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.69	113,264.50
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.69	113,264.50
					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/	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.71	9,438.69	113,264.50
AOI30128500345	SUPERVISIÓN Y CONTROL DEL MONTOREO DE TRABAJOS EN VIA PUBLICA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,079.64	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	42,579.64
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,079.64	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	42,579.64
					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/	11,079.64	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00	0.00	42,579.64
AOI30128500637	REPARACION DE PISTA Y VEREDA; EN EL(LA) CALLE PARIS Y PASAJE BRUSELAS URB. MARANGA V ETAPA DISTRITO DE SAN MIGUEL - 2484415	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	10,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,721.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	10,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,721.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	10,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,721.00
AOI30128500638	REPARACION DE PISTA Y VEREDA; EN EL(LA) AV. RIVA AGUERO CDRA. 1 Y 2, CALLE GENERAL MOORE CDRA. 2, CALLE VILLAVICENCIO CDRA. 2 Y JR. LIMA CDRA. 11 URBANIZACIÓN PANDO II ETAPA DISTRITO DE SAN MIGUEL - 2484340	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	18,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,385.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	18,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,385.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	18,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,385.00

CENTRO DE COSTO: 03.10.03 - SUBGERENCIA DE OBRAS PRIVADAS

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO
AEI.04.07 - ORDENAMIENTO TERRITORIAL EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500104	PLANIFICACIÓN, DIRECCIÓN,	150136	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

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GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

	COORDINACIÓN,SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	- SAN MIGUEL				COSTEO S/	23,718.51	9,224.09	9,286.83	9,230.19	9,224.09	9,858.99	9,230.19	9,224.09	9,286.83	9,230.19	9,224.09	9,286.83	126,024.92
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	23,718.51	9,224.09	9,286.83	9,230.19	9,224.09	9,858.99	9,230.19	9,224.09	9,286.83	9,230.19	9,224.09	9,286.83	126,024.92
						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
					2024	COSTEO S/	23,718.51	9,224.09	9,286.83	9,230.19	9,224.09	9,858.99	9,230.19	9,224.09	9,286.83	9,230.19	9,224.09	9,286.83	126,024.92
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2022	COSTEO S/	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.11	153,264.88
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
AOI30128500105	OPTIMIZACION DEL DESARROLLO EFICIENTE DE LOS PROCEDIMIENTOS EN MATERIA DE OBRAS PRIVADAS.	150136 - SAN MIGUEL	LICENCIA	Muy Alta	2023	COSTEO S/	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.11	153,264.88
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2024	COSTEO S/	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.07	12,772.11	153,264.88
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
					2022	COSTEO S/	6,926.08	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	64,348.28
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
AOI30128500106	GESTIÓN Y FORTALECIMIENTO DE NORMATIVIDAD Y ZONIFICACIÓN.	150136 - SAN MIGUEL	PROYECTO	Muy Alta	2023	COSTEO S/	6,926.08	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	64,348.28
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
					2024	COSTEO S/	6,926.08	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	5,220.20	64,348.28

CENTRO DE COSTO: 03.10.04 - SUBGERENCIA DE TRANSITO Y TRANSPORTE

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.04.07 - ORDENAMIENTO TERRITORIAL EN EL DISTRITO DE SAN MIGUEL

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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	25,058.64	17,802.55	17,802.55	17,802.55	17,802.55	17,802.55	25,046.71	17,802.55	17,802.55	17,802.55	17,802.55	17,802.59	228,130.89
						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
AOI30128500113	PLANIFICACION, DIRECCION,COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVA DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	25,058.64	17,802.55	17,802.55	17,802.55	17,802.55	17,802.55	25,046.71	17,802.55	17,802.55	17,802.55	17,802.55	17,802.59	228,130.89
						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
					2024	COSTEO S/	25,058.64	17,802.55	17,802.55	17,802.55	17,802.55	17,802.55	25,046.71	17,802.55	17,802.55	17,802.55	17,802.55	17,802.59	228,130.89
						FISICO	150.00	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.00
					2022	COSTEO S/	70.00	70.00	926.58	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	1,696.58
						FISICO	150.00	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.00
AOI30128500114	GESTION DE VEHICULOS MENORES	150136 - SAN MIGUEL	CERTIFICADO	Muy Alta	2023	COSTEO S/	70.00	70.00	926.58	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	1,696.58
						FISICO	150.00	179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.00
					2024	COSTEO S/	70.00	70.00	926.58	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	1,696.58
						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
AOI30128500115	INSPECCION POR SOLICITUD Y RECLAMOS DE VECINOS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	COSTEO S/	30.00	30.00	400.14	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	730.14
						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
					2023	COSTEO S/	30.00	30.00	400.14	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	730.14
					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

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						COSTEO S/	30.00	30.00	400.14	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	730.14
AOI30128500508	AUTORIZACION Y EJECUCION DE ELEMENTOS DE SEGURIDAD EN LA VIA PUBLICA	150136 - SAN MIGUEL	AUTORIZACION	Muy Alta	2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.13	238,886.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.13	238,886.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.13	238,886.00
AOI30128500509	GESTION ANTE OTRAS ENTIDADES DE AUTORIZACIONES, PERMISOS, DELEGACIONES	150136 - SAN MIGUEL	AUTORIZACION	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,143.44	3,068.98	3,068.98	3,105.94	3,068.98	3,068.98	3,105.94	3,068.98	3,068.98	3,105.94	3,068.98	3,106.52	37,050.64
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,143.44	3,068.98	3,068.98	3,105.94	3,068.98	3,068.98	3,105.94	3,068.98	3,068.98	3,105.94	3,068.98	3,106.52	37,050.64
					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/	3,143.44	3,068.98	3,068.98	3,105.94	3,068.98	3,068.98	3,105.94	3,068.98	3,068.98	3,105.94	3,068.98	3,106.52	37,050.64
AOI30128500510	EVALUACION DE ESTUDIO DE IMPACTO VIAL	150136 - SAN MIGUEL	EVALUACION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.13	238,886.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.13	238,886.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.17	19,907.13	238,886.00
AOI30128500511	SEÑALIZACION DE CALLES Y VIAS DE ACUERDO A LA REGULACION Y COORDINACION CON LA MML	150136 - SAN MIGUEL	M2	Muy Alta	2022	FISICO	0.00	0.00	30,000.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,120.00
						COSTEO S/	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2023	FISICO	0.00	0.00	30,000.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,120.00
						COSTEO S/	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2024	FISICO	0.00	0.00	30,000.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,120.00
						COSTEO S/	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI30128500512	REGULACION DE CONTROL DE TRANSPORTE.	150136 - SAN MIGUEL	ACTA	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	74,276.05	64,873.55	64,873.55	64,873.55	64,873.55	64,873.55	67,324.25	58,032.75	58,032.75	58,032.75	58,032.75	58,032.75	756,131.80
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	74,276.05	64,873.55	64,873.55	64,873.55	64,873.55	64,873.55	67,324.25	58,032.75	58,032.75	58,032.75	58,032.75	58,032.75	756,131.80
					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/	74,276.05	64,873.55	64,873.55	64,873.55	64,873.55	64,873.55	67,324.25	58,032.75	58,032.75	58,032.75	58,032.75	58,032.75	756,131.80
AOI30128500515	DIFUSION DE LA SEGURIDAD VIAL	150136 - SAN MIGUEL	CAMPAÑA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	17,146.79	0.00	5,103.62	15,047.04	0.00	2,099.75	15,167.04	4,983.62	0.00	1,960.00	0.00	20,030.66	81,538.52
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	17,146.79	0.00	5,103.62	15,047.04	0.00	2,099.75	15,167.04	4,983.62	0.00	1,960.00	0.00	20,030.66	81,538.52
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	17,146.79	0.00	5,103.62	15,047.04	0.00	2,099.75	15,167.04	4,983.62	0.00	1,960.00	0.00	20,030.66	81,538.52

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AOI30128500621	MEJORAMIENTO DE VIA LOCAL- CS	150136 - SAN MIGUEL	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,932,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932,711.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,932,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932,711.00
					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/	1,932,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932,711.00

CENTRO DE COSTO: 03.10.05 - SUBGERENCIA DE CATASTRO

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.04.07 - ORDENAMIENTO TERRITORIAL EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500519	ATENCIÓN DE LOS SERVICIOS DE TRAMITE NO EXCLUSIVO	150136 - SAN MIGUEL	CERTIFICADO	Muy Alta	2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
					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/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
AOI30128500521	PLANIFICACIÓN, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,333.31	12,909.37	12,886.23	12,886.23	12,886.23	12,886.23	15,247.47	12,886.23	12,886.23	12,886.23	12,886.23	12,886.27	160,466.26
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,333.31	12,909.37	12,886.23	12,886.23	12,886.23	12,886.23	15,247.47	12,886.23	12,886.23	12,886.23	12,886.23	12,886.27	160,466.26
					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/	16,333.31	12,909.37	12,886.23	12,886.23	12,886.23	12,886.23	15,247.47	12,886.23	12,886.23	12,886.23	12,886.23	12,886.27	160,466.26
AOI30128500522	OPTIMIZACION EN LA ATENCION DE LOS PROCEDIMIENTOS ADMINISTRATIVOS DE LA SUBGERENCIA DE ACUERDO AL TUPA VIGENTE	150136 - SAN MIGUEL	CERTIFICADO	Alta	2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
					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/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
AOI30128500524	SUPERVISIÓN DEL MANTENIMIENTO CATASTRAL DE LA BASE LITERAL	150136 - SAN MIGUEL	FICHA CATASTRAL	Muy Alta	2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	3,094.67	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,094.67
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	3,094.67	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,094.67
					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/	3,094.67	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,094.67
AOI30128500525	ACTUALIZACION DEL DESARROLLO CARTOGRAFICO EN EL DISTRITO	150136 - SAN MIGUEL	PLANO	Muy Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
							4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO - V°B° CINTYA M. MEDINA PAUCARCAJA GERENTE

						COSTEO S/													
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	4,126.10	49,513.20
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	26,295.93	8,158.33	8,158.33	8,158.33	8,158.33	8,158.33	11,057.53	8,158.33	8,158.33	21,158.33	8,158.33	38,158.37	161,936.80
AOI30128500526	ACTUALIZACION INTEGRAL DEL CATASTRO EN EL DISTRITO	150136 - SAN MIGUEL	UNIDAD CATASTRAL	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	26,295.93	8,158.33	8,158.33	8,158.33	8,158.33	8,158.33	11,057.53	8,158.33	8,158.33	21,158.33	8,158.33	38,158.37	161,936.80
					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/	26,295.93	8,158.33	8,158.33	8,158.33	8,158.33	8,158.33	11,057.53	8,158.33	8,158.33	21,158.33	8,158.33	38,158.37	161,936.80
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	8,837.64	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	54,322.64
AOI30128500649	OPTIMIZACION EN LA ATENCION DE LAS LICENCIAS OTORGADAS EN MATERIA DE HABILITACION URBANA DE LA SUBGERENCIA DE ACUERDO AL TUPA VIGENTE	150136 - SAN MIGUEL	LICENCIA	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	8,837.64	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	54,322.64
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	8,837.64	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	54,322.64

CENTRO DE COSTO: 03.11.01 - GERENCIA DE SEGURIDAD CIUDADANA

OEI.02 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.02.03 - SERVICIO DE PATRULLAJE, INTEGRAL Y SECTORIZADO EN EL 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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,309.70	23,357.35	23,357.35	34,547.04	34,357.55	36,974.92	25,750.93	24,151.82	23,354.23	23,814.04	23,273.71	23,273.71	333,522.35
AOI30128500396	COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA	150136 - SAN MIGUEL	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,309.70	23,357.35	23,357.35	34,547.04	34,357.55	36,974.92	25,750.93	24,151.82	23,354.23	23,814.04	23,273.71	23,273.71	333,522.35
					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/	37,309.70	23,357.35	23,357.35	34,547.04	34,357.55	36,974.92	25,750.93	24,151.82	23,354.23	23,814.04	23,273.71	23,273.71	333,522.35
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	50,913.40	4,659.40	14,836.26	8,659.40	4,661.74	14,906.47	4,743.40	8,659.40	11,550.95	8,159.22	7,861.89	8,830.32	148,441.85
AOI30128500399	ARTICULACIÓN DE LAS ACTIVIDADES RELACIONADAS AL CODISEC	150136 - SAN MIGUEL	ACTIVIDAD EFECTUADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	50,913.40	4,659.40	14,836.26	8,659.40	4,661.74	14,906.47	4,743.40	8,659.40	11,550.95	8,159.22	7,861.89	8,830.32	148,441.85
					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/	50,913.40	4,659.40	14,836.26	8,659.40	4,661.74	14,906.47	4,743.40	8,659.40	11,550.95	8,159.22	7,861.89	8,830.32	148,441.85

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUP.

CENTRO DE COSTO: 03.11.02 - SUBGERENCIA DE SERENAZGO

OEI.02 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.02.03 - SERVICIO DE PATRULLAJE, INTEGRAL Y SECTORIZADO EN EL 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
AOI30128500532	REALIZACION DE ACTIVIDADES PREVENTIVAS Y DISUASIVAS EN EL DISTRITO	150136 - SAN MIGUEL	OPERATIVOS	Muy Alta	2022	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	1,709,472.08	880,235.68	825,922.35	842,085.14	938,988.90	955,361.83	1,149,347.59	1,005,449.18	1,009,983.15	1,004,849.18	1,003,951.70	1,006,211.35	12,331,858.13

					2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	1,709,472.08	880,235.68	825,922.35	842,085.14	938,988.90	955,361.83	1,149,347.59	1,005,449.18	1,009,983.15	1,004,849.18	1,003,951.70	1,006,211.35	12,331,858.13
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	1,709,472.08	880,235.68	825,922.35	842,085.14	938,988.90	955,361.83	1,149,347.59	1,005,449.18	1,009,983.15	1,004,849.18	1,003,951.70	1,006,211.35	12,331,858.13
AOI30128500534	OPERATIVIDAD DE LA BRIGADA CANINA COMO UNA HERRAMIENTA DISUASIVA	150136 - SAN MIGUEL	PATRULLAJE	Muy Alta	2022	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	58,211.22	67,520.89	34,455.40	39,764.15	32,452.88	36,552.36	37,397.50	35,817.92	32,457.50	31,760.33	32,457.50	31,560.02	470,407.67
					2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	58,211.22	67,520.89	34,455.40	39,764.15	32,452.88	36,552.36	37,397.50	35,817.92	32,457.50	31,760.33	32,457.50	31,560.02	470,407.67
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	58,211.22	67,520.89	34,455.40	39,764.15	32,452.88	36,552.36	37,397.50	35,817.92	32,457.50	31,760.33	32,457.50	31,560.02	470,407.67
AOI30128500535	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	28,294.60	56,055.25	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	367,295.85
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	28,294.60	56,055.25	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	367,295.85
					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/	28,294.60	56,055.25	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	28,294.60	367,295.85
AOI30128500537	FOMENTO DE LA ORGANIZACION DE LAS JUNTAS VECINALES	150136 - SAN MIGUEL	REGISTRO	Muy Alta	2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	10,324.66	897.48	897.48	11,079.59	5,336.04	897.48	897.48	0.00	897.48	897.48	897.48	897.48	33,920.13
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	10,324.66	897.48	897.48	11,079.59	5,336.04	897.48	897.48	0.00	897.48	897.48	897.48	897.48	33,920.13
					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/	10,324.66	897.48	897.48	11,079.59	5,336.04	897.48	897.48	0.00	897.48	897.48	897.48	897.48	33,920.13
AOI30128500606	FOMENTO DE LA PERCEPCIÓN DE SEGURIDAD CIUDADANA Y LA CULTURA CIVICA MEDIANTE EL ADECUADO INVOLUCRAMIENTO DE LA COMUNIDAD Y SUS AUTORIDADES	150136 - SAN MIGUEL	ACTIVIDAD EFECTUADA	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	11,992.90	11,992.90	26,145.65	11,992.90	11,728.90	15,489.98	22,648.57	11,992.90	15,225.98	11,992.90	11,728.90	26,409.65	189,342.13
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	11,992.90	11,992.90	26,145.65	11,992.90	11,728.90	15,489.98	22,648.57	11,992.90	15,225.98	11,992.90	11,728.90	26,409.65	189,342.13
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	11,992.90	11,992.90	26,145.65	11,992.90	11,728.90	15,489.98	22,648.57	11,992.90	15,225.98	11,992.90	11,728.90	26,409.65	189,342.13
AOI30128500607	REDUCCION DE DELITOS Y FALTAS QUE AFECTAN LA SEGURIDAD CIUDADANA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,873.03	5,873.03	14,141.45	5,873.03	5,873.03	8,504.45	5,873.03	5,873.03	8,504.45	5,873.03	5,873.03	8,504.45	86,639.04
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,873.03	5,873.03	14,141.45	5,873.03	5,873.03	8,504.45	5,873.03	5,873.03	8,504.45	5,873.03	5,873.03	8,504.45	86,639.04
					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/	5,873.03	5,873.03	14,141.45	5,873.03	5,873.03	8,504.45	5,873.03	5,873.03	8,504.45	5,873.03	5,873.03	8,504.45	86,639.04
AOI30128500608	MANTENIMIENTO DE ALARMAS VECINALES	150136 - SAN MIGUEL	EQUIPO	Muy Alta	2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	71,592.17	57,899.32	57,899.32	71,592.17	57,899.32	57,899.32	71,592.17	57,899.32	57,899.32	64,612.17	57,899.32	57,899.28	741,583.20
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO	71,592.17	57,899.32	57,899.32	71,592.17	57,899.32	57,899.32	71,592.17	57,899.32	57,899.32	64,612.17	57,899.32	57,899.28	741,583.20

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GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						S/									
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	71,592.17	57,899.32	57,899.32	71,592.17	57,899.32	57,899.32	71,592.17	57,899.32	57,899.32	63,612.17	57,899.32	57,899.28	741,583.20

CENTRO DE COSTO: 03.11.03 - SUBGERENCIA DE GESTION DEL RIESGO DE DESASTRES

OEI.04 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.04.01 - SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN 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
AOI30128500206	ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	150136 - SAN MIGUEL	PERSONA CAPACITADA	Muy Alta	2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	12,586.98	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	26,336.98
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	12,586.98	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	26,336.98
					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/	12,586.98	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	26,336.98
AOI30128500624	DESARROLLO Y ACTUALIZACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN URBANA INCORPORANDO LA GESTIÓN DE RIESGOS DE DESASTRES	150136 - SAN MIGUEL	PROCEDIMIENTOS	Muy Alta	2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	13,805.95	25.00	25.00	25.00	25.00	25.00	1,271.20	25.00	25.00	25.00	25.00	25.00	15,327.15
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	13,805.95	25.00	25.00	25.00	25.00	25.00	1,271.20	25.00	25.00	25.00	25.00	25.00	15,327.15
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	13,805.95	25.00	25.00	25.00	25.00	25.00	1,271.20	25.00	25.00	25.00	25.00	25.00	15,327.15

AEI.04.02 - INSPECCIÓN EN ZONAS DE RIESGOS IDENTIFICADAS DE MANERA FOCALIZADA EN EL 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
AOI30128500205	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150136 - SAN MIGUEL	REPORTE	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,595.79	17,595.79	637.68	637.68	637.68	637.68	0.00	0.00	0.00	0.00	0.00	0.00	37,742.30
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,595.79	17,595.79	637.68	637.68	637.68	637.68	0.00	0.00	0.00	0.00	0.00	0.00	37,742.30
					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/	17,595.79	17,595.79	637.68	637.68	637.68	637.68	0.00	0.00	0.00	0.00	0.00	0.00	37,742.30

AEI.04.03 - ASISTENCIA TÉCNICA EN RESPUESTA INMEDIATA ANTE LA OCURRENCIA DE UN DESASTRE DE MANERA INTEGRAL A LA POBLACIÓN 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
AOI30128500203	IMPLEMENTACION DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	150136 - SAN MIGUEL	BRIGADA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	9,575.56	3,366.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,941.85
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	9,575.56	3,366.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,941.85
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	9,575.56	3,366.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,941.85

AEI.04.04 - PLAN DE CONTINGENCIA EN GESTIÓN INTERNA DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL 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
AOI30128500207	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA	150136	CAMPAÑA	Muy Alta	2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00

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	LA GESTION DEL RIESGO DE DESASTRES	- SAN MIGUEL	EJECUTADA			COSTEO S/	4,525.22	3,969.10	3,969.10	2,731.42	2,631.42	2,631.42	2,631.42	0.00	0.00	0.00	0.00	0.00	23,089.10
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
					2023	COSTEO S/	4,525.22	3,969.10	3,969.10	2,731.42	2,631.42	2,631.42	2,631.42	0.00	0.00	0.00	0.00	0.00	23,089.10
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
					2024	COSTEO S/	4,525.22	3,969.10	3,969.10	2,731.42	2,631.42	2,631.42	2,631.42	0.00	0.00	0.00	0.00	0.00	23,089.10
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2022	COSTEO S/	261.25	224.50	224.50	200.00	200.00	200.00	261.25	200.00	200.00	200.00	261.25	200.00	2,632.75
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
AOI30128500610	PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	261.25	224.50	224.50	200.00	200.00	200.00	261.25	200.00	200.00	200.00	261.25	200.00	2,632.75
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
					2024	COSTEO S/	261.25	224.50	224.50	200.00	200.00	200.00	261.25	200.00	200.00	200.00	261.25	200.00	2,632.75

AEI.04.05 - INSPECCIONES TÉCNICAS DE SEGURIDAD EN EDIFICACIONES CONDICIONADO A LA COMPATIBILIDAD DE USO DE SUELOS EN EL 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
						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
					2022	COSTEO S/	22,989.97	18,307.74	18,307.74	18,307.74	18,307.74	20,618.79	18,307.74	18,307.74	18,307.74	18,307.74	18,307.74	20,618.71	228,997.13
						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
AOI30128500201	INSPECCION DE EDIFICACIONES PARA LA SEGURIDAD Y EL CONTROL URBANO	150136 - SAN MIGUEL	INSPECCION	Muy Alta	2023	COSTEO S/	22,989.97	18,307.74	18,307.74	18,307.74	18,307.74	20,618.79	18,307.74	18,307.74	18,307.74	18,307.74	18,307.74	20,618.71	228,997.13
						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
					2024	COSTEO S/	22,989.97	18,307.74	18,307.74	18,307.74	18,307.74	20,618.79	18,307.74	18,307.74	18,307.74	18,307.74	18,307.74	20,618.71	228,997

AEI.04.06 - CENTRO DE OPERACIONES DE EMERGENCIA PARA EL MONITOREO DE PELIGROS, EMERGENCIAS Y DESASTRES EN EL 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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	32,287.43	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.74	65,745.77
						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
AOI30128500204	ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150136 - SAN MIGUEL	KIT	Muy Alta	2023	COSTEO S/	32,287.43	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.74	65,745.77
						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
					2024	COSTEO S/	32,287.43	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.66	3,041.74	65,745.77

CENTRO DE COSTO: 03.11.04 - SUBGERENCIA DE INSPECCION Y CONTROL DE SANCIONES

OEI.03 - MEJORAR LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE SAN MIGUEL

AEI.03.04 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL 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
						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
					2022	COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	22,000.00
						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
AOI30128500629	EJECUCIÓN DE LOS MECANISMOS DE PROCESOS DE FISCALIZACIÓN Y CONTROL DE SANCIONES	150101 - LIMA	ACTA	Muy Alta	2023	COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	22,000.00
						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
					2024	COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	22,000.00

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AOI30128500630	SUPERVISIÓN DEL CUMPLIMIENTO DE LAS NORMAS MUNICIPALES	150136 - SAN MIGUEL	NOTIFICACION	Muy Alta	2022	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	84,535.83	37,739.65	37,739.65	37,739.65	37,739.65	37,739.65	57,539.65	37,739.65	37,739.65	37,739.65	37,739.65	37,739.65	519,471.98
					2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	84,535.83	37,739.65	37,739.65	37,739.65	37,739.65	37,739.65	57,539.65	37,739.65	37,739.65	37,739.65	37,739.65	37,739.65	519,471.98
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	84,535.83	37,739.65	37,739.65	37,739.65	37,739.65	37,739.65	57,539.65	37,739.65	37,739.65	37,739.65	37,739.65	37,739.65	519,471.98
AOI30128500632	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,837.94	15,033.35	15,057.19	15,041.14	15,057.19	15,033.35	15,114.98	15,033.35	15,057.19	15,041.14	15,057.19	15,041.14	190,405.15
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,837.94	15,033.35	15,057.19	15,041.14	15,057.19	15,033.35	15,114.98	15,033.35	15,057.19	15,041.14	15,057.19	15,041.14	190,405.15
					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/	24,837.94	15,033.35	15,057.19	15,041.14	15,057.19	15,033.35	15,114.98	15,033.35	15,057.19	15,041.14	15,057.19	15,041.14	190,405.15
AOI30128500639	EJECUCIÓN DEL PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR	150136 - SAN MIGUEL	RESOLUCION	Muy Alta	2022	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	46,556.80	3,856.80	30,388.80	19,756.80	3,856.80	9,456.80	19,756.80	3,856.80	3,856.80	19,756.80	3,856.80	3,856.80	168,813.60
					2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	46,556.80	3,856.80	30,388.80	19,756.80	3,856.80	9,456.80	19,756.80	3,856.80	3,856.80	19,756.80	3,856.80	3,856.80	168,813.60
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	46,556.80	3,856.80	30,388.80	19,756.80	3,856.80	9,456.80	19,756.80	3,856.80	3,856.80	19,756.80	3,856.80	3,856.80	168,813.60

CENTRO DE COSTO: 03.12.01 - GERENCIA DE PARTICIPACION VECINAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS 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
AOI30128500407	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA Y DE LAS UNIDADES ORGANICAS A CARGO	150136 - SAN MIGUEL	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,643.00	12,426.80	12,457.80	13,110.00	12,457.80	12,426.80	13,760.10	12,426.80	12,457.80	12,426.80	12,457.80	12,426.80	140,478.30
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,643.00	12,426.80	12,457.80	13,110.00	12,457.80	12,426.80	13,760.10	12,426.80	12,457.80	12,426.80	12,457.80	12,426.80	140,478.30
					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/	1,643.00	12,426.80	12,457.80	13,110.00	12,457.80	12,426.80	13,760.10	12,426.80	12,457.80	12,426.80	12,457.80	12,426.80	140,478.30
AOI30128500427	FORTALECIMIENTO DEL REGISTRO UNICO DE ORGANIZACIONES SOCIALES (RUOS)	150136 - SAN MIGUEL	RESOLUCION	Muy Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	736.42	5,865.56	2,376.28	3,276.28	1,876.28	3,018.24	1,576.28	4,849.78	1,676.28	2,218.24	1,576.28	1,876.24	30,922.16
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	736.42	5,865.56	2,376.28	3,276.28	1,876.28	3,018.24	1,576.28	4,849.78	1,676.28	2,218.24	1,576.28	1,876.24	30,922.16
					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/	736.42	5,865.56	2,376.28	3,276.28	1,876.28	3,018.24	1,576.28	4,849.78	1,676.28	2,218.24	1,576.28	1,876.24	30,922.16
AOI30128500429	ORGANIZACION DEL CONCEJO DE COORDINACION LOCAL CCL	150136 - SAN MIGUEL	ACTIVIDAD EFECTUADA	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3.00	700.00	700.00	700.00	700.00	700.00	300.00	300.00	300.00	300.00	300.00	300.00	5,303.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3.00	700.00	700.00	700.00	700.00	700.00	300.00	300.00	300.00	300.00	300.00	300.00	5,303.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL V°B° CINTYA M. MEDINA PAUCARCAJA GERENTE GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

					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/	3.00	700.00	700.00	700.00	700.00	700.00	300.00	300.00	300.00	300.00	300.00	300.00	5,303.00
AOI30128500430	IDENTIFICACION Y ATENCION DE LA PROBLEMATICA DISTRITAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	25.00	0.00	2,100.00	625.00	2,000.00	125.00	2,450.00	0.00	1,575.00	625.00	1,000.00	450.00	10,975.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	25.00	0.00	2,100.00	625.00	2,000.00	125.00	2,450.00	0.00	1,575.00	625.00	1,000.00	450.00	10,975.00
					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	100.00
						COSTEO S/	25.00	0.00	2,100.00	625.00	2,000.00	125.00	2,450.00	0.00	1,575.00	625.00	1,000.00	450.00	10,975.00
AOI30128500431	CONVOCATORIA PARA EL DESARROLLO DE LAS ACTIVIDADES VECINALES	150136 - SAN MIGUEL	EVENTOS	Muy Alta	2022	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	6.00	49.00
						COSTEO S/	318.00	21,211.18	19,891.50	19,628.60	22,887.98	16,979.80	17,579.80	22,978.59	17,426.60	19,743.11	17,799.80	17,628.21	214,073.17
					2023	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	6.00	49.00
						COSTEO S/	318.00	21,211.18	19,891.50	19,628.60	22,887.98	16,979.80	17,579.80	22,978.59	17,426.60	19,743.11	17,799.80	17,628.21	214,073.17
					2024	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	6.00	49.00
						COSTEO S/	318.00	21,211.18	19,891.50	19,628.60	22,887.98	16,979.80	17,579.80	22,978.59	17,426.60	19,743.11	17,799.80	17,628.21	214,073.17
AOI30128500432	CONVOCATORIA PARA EL PROCESO DEL PRESUPUESTO PARTICIPATIVO	150136 - SAN MIGUEL	PARTICIPANTE	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	21.00	800.00	200.00	800.00	2,000.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	4,821.00
					2023	FISICO	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	21.00	800.00	200.00	800.00	2,000.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	4,821.00
					2024	FISICO	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	21.00	800.00	200.00	800.00	2,000.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	4,821.00

CENTRO DE COSTO: 03.13.01 - GERENCIA DE DESARROLLO SOCIAL

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
AOI30128500546	PLANIFICACION, ORGANIZACION Y DIRECCION DE LA GERENCIA DE DESARROLLO SOCIAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	53,052.78	38,744.71	38,744.71	38,831.31	38,744.71	38,800.61	38,831.31	38,744.71	38,744.71	38,831.31	38,744.71	38,744.77	479,560.35
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	53,052.78	38,744.71	38,744.71	38,831.31	38,744.71	38,800.61	38,831.31	38,744.71	38,744.71	38,831.31	38,744.71	38,744.77	479,560.35
					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/	53,052.78	38,744.71	38,744.71	38,831.31	38,744.71	38,800.61	38,831.31	38,744.71	38,744.71	38,831.31	38,744.71	38,744.77	479,560.35
AOI30128500547	SUPERVISIÓN DE LAS ACTIVIDADES Y TAREAS DE LAS SUBGERENCIAS A CARGO.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	24,510.13	13,441.68	28,738.81	13,251.43	12,251.43	12,251.43	11,351.43	11,351.43	11,351.43	11,351.43	11,351.43	11,351.45	172,553.51
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	24,510.13	13,441.68	28,738.81	13,251.43	12,251.43	12,251.43	11,351.43	11,351.43	11,351.43	11,351.43	11,351.43	11,351.45	172,553.51
					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/	24,510.13	13,441.68	28,738.81	13,251.43	12,251.43	12,251.43	11,351.43	11,351.43	11,351.43	11,351.43	11,351.43	11,351.45	172,553.51
AOI30128500548	PLANIFICACION Y EVALUACIÓN DE PROGRAMAS QUE	150136	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO - V°B° CINTYA M. MEDINA PAUCARCAJA GERENTE

	IMPULSEN EL DESARROLLO SOCIAL	- SAN MIGUEL				COSTEO S/	32,828.99	12,532.76	2,857.76	820.26	4,484.46	1,684.46	3,378.91	784.46	784.46	3,320.26	1,684.46	784.46	65,945.70
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,828.99	12,532.76	2,857.76	820.26	4,484.46	1,684.46	3,378.91	784.46	784.46	3,320.26	1,684.46	784.46	65,945.70
					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/	32,828.99	12,532.76	2,857.76	820.26	4,484.46	1,684.46	3,378.91	784.46	784.46	3,320.26	1,684.46	784.46	65,945.70

CENTRO DE COSTO: 03.13.02 - SUBGERENCIA DE EDUCACION Y CULTURA

OEI.06 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE SAN MIGUEL.

AEI.06.01 - CAPACIDADES Y COMPETENCIAS FORTALECIDAS DE LOS DOCENTES PARA EL EFECTIVO DESARROLLO DE LOS PROCESOS DE ENSEÑANZA-APRENDIZAJE EN EL 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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	56,185.00	20,985.00	1,000.00	10,200.00	9,200.00	9,200.00	21,200.00	24,593.00	21,200.00	21,200.00	21,200.00	0.00	216,163.00
AOI30128500584	ORGANIZACION DE ACTIVIDADES PARA EL FORTALECIMIENTO Y MEJORAMIENTO DE HABILIDADES EN LA COMUNIDAD EDUCATIVA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	56,185.00	20,985.00	1,000.00	10,200.00	9,200.00	9,200.00	21,200.00	24,593.00	21,200.00	21,200.00	21,200.00	0.00	216,163.00
					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/	56,185.00	20,985.00	1,000.00	10,200.00	9,200.00	9,200.00	21,200.00	24,593.00	21,200.00	21,200.00	21,200.00	0.00	216,163.00

AEI.06.02 - PROGRAMAS EDUCATIVOS ELABORADOS PARA LOS EDUCANDOS 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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	59,763.36	5,560.00	15,598.01	21,299.98	19,700.00	39,342.29	16,313.00	0.00	10,018.00	0.00	18,310.00	205,904.64
AOI30128500581	ORGANIZACION DE ACTIVIDADES PARA EL FORTALECIMIENTO DE LA IDENTIDAD CULTURAL, ARTISTICO Y SOCIAL EN LA COMUNIDAD SANMIGUELINA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	59,763.36	5,560.00	15,598.01	21,299.98	19,700.00	39,342.29	16,313.00	0.00	10,018.00	0.00	18,310.00	205,904.64
					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/	0.00	59,763.36	5,560.00	15,598.01	21,299.98	19,700.00	39,342.29	16,313.00	0.00	10,018.00	0.00	18,310.00	205,904.64
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,750.00	150.00	1,131.50	539.00	539.00	964.00	539.00	539.00	964.00	539.00	539.00	225.00	18,418.50
AOI30128500582	PROMOCIÓN DE LA LECTURA Y DE LA BIBLIOTECA MUNICIPAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,750.00	150.00	1,131.50	539.00	539.00	964.00	539.00	539.00	964.00	539.00	539.00	225.00	18,418.50
					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/	11,750.00	150.00	1,131.50	539.00	539.00	964.00	539.00	539.00	964.00	539.00	539.00	225.00	18,418.50
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	105.00	105.00	6,128.00	1,305.00	5,128.00	105.00	6,328.00	105.00	6,128.00	105.00	6,328.00	4,528.00	36,398.00
AOI30128500583	ORGANIZACION DE ACTIVIDADES PARA EL FOMENTO DEL DESARROLLO Y EL RECONOCIMIENTO DE LAS DIFERENTES EXPRESIONES ARTISTICAS	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	105.00	105.00	6,128.00	1,305.00	5,128.00	105.00	6,328.00	105.00	6,128.00	105.00	6,328.00	4,528.00	36,398.00
					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/	105.00	105.00	6,128.00	1,305.00	5,128.00	105.00	6,328.00	105.00	6,128.00	105.00	6,328.00	4,528.00	36,398.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

AEI.06.03 - EQUIPAMIENTO, INFRAESTRUCTURA Y MOBILIARIO ADECUADO EN INSTITUCIONES EDUCATIVAS 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

AOI30128500580	ORGANIZACIÓN, DIRECCIÓN Y CONTROL DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	50,493.19	22,419.60	15,899.60	17,303.97	17,499.60	19,033.55	17,471.25	16,991.20	15,899.60	17,811.73	15,899.60	15,899.60	242,622.49
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	50,493.19	22,419.60	15,899.60	17,303.97	17,499.60	19,033.55	17,471.25	16,991.20	15,899.60	17,811.73	15,899.60	15,899.60	242,622.49
					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/	50,493.19	22,419.60	15,899.60	17,303.97	17,499.60	19,033.55	17,471.25	16,991.20	15,899.60	17,811.73	15,899.60	15,899.60	242,622.49

CENTRO DE COSTO: 03.13.03 - SUBGERENCIA DE BIENESTAR SOCIAL Y DEMUNA

OEI.05 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.05.01 - ATENCIÓN INTEGRAL A NIÑOS, NIÑAS Y ADOLESCENTES EN CONDICIÓN DE RIESGO

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
AOI30128500539	PLANIFICACIÓN, ORGANIZACIÓN, DIRECCIÓN Y CONTROL DE LAS ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA DE BIENESTAR SOCIAL Y DEMUNA.	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,472.99	2,641.73	2,760.93	2,641.73	2,760.93	2,829.17	2,772.63	2,641.73	2,760.93	2,679.99	2,760.93	2,641.73	45,365.42
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,472.99	2,641.73	2,760.93	2,641.73	2,760.93	2,829.17	2,772.63	2,641.73	2,760.93	2,679.99	2,760.93	2,641.73	45,365.42
					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/	15,472.99	2,641.73	2,760.93	2,641.73	2,760.93	2,829.17	2,772.63	2,641.73	2,760.93	2,679.99	2,760.93	2,641.73	45,365.42
AOI30128500540	PROTECCION A NIÑAS, NIÑOS Y ADOLESCENTES EN SITUACION DE RIESGO DE DESPROTECCION FAMILIAR.	150136 - SAN MIGUEL	EXPEDIENTE	Muy Alta	2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	23,652.99	14,216.60	14,512.32	12,716.60	12,716.60	12,755.60	15,590.44	12,716.60	12,716.60	12,716.60	12,716.60	12,716.60	169,744.15
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	23,652.99	14,216.60	14,512.32	12,716.60	12,716.60	12,755.60	15,590.44	12,716.60	12,716.60	12,716.60	12,716.60	12,716.60	169,744.15
					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/	23,652.99	14,216.60	14,512.32	12,716.60	12,716.60	12,755.60	15,590.44	12,716.60	12,716.60	12,716.60	12,716.60	12,716.60	169,744.15
AOI30128500541	INTERVENCION LUDICA PARA EL FORTALECIMIENTO DE HABILIDADES DE NIÑAS, NIÑOS Y ADOLESCENTES EN RIESGO DE DESPROTECCION	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	4,463.34	1,290.00	0.00	2,903.53	0.00	5,253.34	0.00	0.00	3,693.53	0.00	17,603.74
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	4,463.34	1,290.00	0.00	2,903.53	0.00	5,253.34	0.00	0.00	3,693.53	0.00	17,603.74
					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/	0.00	0.00	4,463.34	1,290.00	0.00	2,903.53	0.00	5,253.34	0.00	0.00	3,693.53	0.00	17,603.74
AOI30128500542	FORMULACIÓN, EVALUACIÓN Y DESARROLLO DE PROGRAMAS DE BIENESTAR SOCIAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	830.80	19,975.37	2,800.00	500.00	10,986.95	0.00	0.00	16,119.12	5,132.17	500.00	0.00	0.00	56,844.41
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	830.80	19,975.37	2,800.00	500.00	10,986.95	0.00	0.00	16,119.12	5,132.17	500.00	0.00	0.00	56,844.41
					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/	830.80	19,975.37	2,800.00	500.00	10,986.95	0.00	0.00	16,119.12	5,132.17	500.00	0.00	0.00	56,844.41

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

CENTRO DE COSTO: 03.13.03.01 - UNIDAD FUNCIONAL DE ATENCIÓN A PERSONAS CON DISCAPACIDAD

OEI.05 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.05.04 - ATENCIÓN INTEGRAL A PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI30128500565	AFILIACION Y REGISTRO DE USUARIOS	150136 - SAN MIGUEL	PERSONA	Muy Alta	2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,251.69	320.00	320.00	320.00	320.00	345.86	320.00	320.00	320.00	320.00	345.86	320.00	5,823.41
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,251.69	320.00	320.00	320.00	320.00	345.86	320.00	320.00	320.00	320.00	345.86	320.00	5,823.41
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,251.69	320.00	320.00	320.00	320.00	345.86	320.00	320.00	320.00	320.00	345.86	320.00	5,823.41
AOI30128500566	RECEPCION DE CASOS EN DEFENSA DE LA PERSONA CON DISCAPACIDAD	150136 - SAN MIGUEL	CASO TRATADO	Muy Alta	2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	532.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	566.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	532.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	566.00
					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/	532.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	566.00
AOI30128500567	TALLERES Y TERAPIAS SOCIOEDUCATIVAS PARA EL BENEFICIO DE PERSONAS CON DISCAPACIDAD	150136 - SAN MIGUEL	BENEFICIARIO	Muy Alta	2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO S/	23,364.35	21,700.00	21,700.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	23,300.00	20,300.00	**1,500.00**	233,664.35
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO S/	23,364.35	21,700.00	21,700.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	23,300.00	20,300.00	1,500.00	233,664.35
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO S/	23,364.35	21,700.00	21,700.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	23,300.00	20,300.00	1,500.00	233,664.35
AOI30128500568	FESTIVIDADES CONMEMORATIVAS PARA LA INTEGRACION DE USUARIOS	150136 - SAN MIGUEL	ACCION	Muy Alta	2022	FISICO	1.00	1.00	2.00	0.00	4.00	1.00	2.00	0.00	1.00	2.00	2.00	1.00	17.00
						COSTEO S/	700.00	3,000.00	5,700.00	0.00	14,529.36	1,530.00	1,646.76	0.00	700.00	8,834.36	1,652.76	1,747.08	40,040.32
					2023	FISICO	1.00	1.00	2.00	0.00	4.00	1.00	2.00	0.00	1.00	2.00	2.00	1.00	17.00
						COSTEO S/	700.00	3,000.00	5,700.00	0.00	14,529.36	1,530.00	1,646.76	0.00	700.00	8,834.36	1,652.76	1,747.08	40,040.32
					2024	FISICO	1.00	1.00	2.00	0.00	4.00	1.00	2.00	0.00	1.00	2.00	2.00	1.00	17.00
						COSTEO S/	700.00	3,000.00	5,700.00	0.00	14,529.36	1,530.00	1,646.76	0.00	700.00	8,834.36	1,652.76	1,747.08	40,040.32
AOI30128500569	ORIENTACIÓN A LOS BENEFICIARIOS	150136 - SAN MIGUEL	CHARLA	Muy Alta	2022	FISICO	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	24.00
						COSTEO S/	0.00	0.00	1,830.00	0.00	0.00	0.00	780.00	7,518.00	0.00	0.00	780.00	0.00	10,908.00
					2023	FISICO	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	24.00
						COSTEO S/	0.00	0.00	1,830.00	0.00	0.00	0.00	780.00	7,518.00	0.00	0.00	780.00	0.00	10,908.00
					2024	FISICO	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	24.00
						COSTEO S/	0.00	0.00	1,830.00	0.00	0.00	0.00	780.00	7,518.00	0.00	0.00	780.00	0.00	10,908.00
AOI30128500570	PLANIFICACIÓN, DIRECCIÓN COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	19,795.94	8,780.78	8,893.28	8,764.28	8,775.53	8,758.28	8,816.84	8,758.28	8,775.53	8,758.28	8,758.28	8,822.88	116,458.18
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	19,795.94	8,780.78	8,893.28	8,764.28	8,775.53	8,758.28	8,816.84	8,758.28	8,775.53	8,758.28	8,758.28	8,822.88	116,458.18
					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/	19,795.94	8,780.78	8,893.28	8,764.28	8,775.53	8,758.28	8,816.84	8,758.28	8,775.53	8,758.28	8,758.28	8,822.88	116,458.18
AOI30128500571	ACCIONES DE COORDINACION PARA EL APOYO DE LAS	150136	ACTIVIDAD	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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	PERSONAS CON DISCAPACIDAD	- SAN MIGUEL	EFECTUADA			COSTEO S/	258.20	0.00	0.00	670.00	0.00	345.00	0.00	450.00	0.00	0.00	0.00	0.00	1,723.20
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	258.20	0.00	0.00	670.00	0.00	345.00	0.00	450.00	0.00	0.00	0.00	0.00	1,723.20
						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
					2024	COSTEO S/	258.20	0.00	0.00	670.00	0.00	345.00	0.00	450.00	0.00	0.00	0.00	0.00	1,723.20

CENTRO DE COSTO: 03.13.03.02 - UNIDAD FUNCIONAL DE ATENCIÓN A PERSONAS ADULTAS MAYORES

OEI.05 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.05.02 - ATENCIÓN INTEGRAL DE ADULTOS MAYORES DEL DISTRITO DE SAN MIGUEL

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
						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
					2022	COSTEO S/	37,346.92	9,273.15	9,273.15	9,273.15	9,637.15	9,373.15	10,725.21	9,387.15	9,387.15	9,273.15	9,273.15	9,273.15	141,495.63
						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
AOI30128500543	PLANIFICACIÓN, DIRECCIÓN COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	37,346.92	9,273.15	9,273.15	9,273.15	9,637.15	9,373.15	10,725.21	9,387.15	9,387.15	9,273.15	9,273.15	9,273.15	141,495.63
						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
					2024	COSTEO S/	37,346.92	9,273.15	9,273.15	9,273.15	9,637.15	9,373.15	10,725.21	9,387.15	9,387.15	9,273.15	9,273.15	9,273.15	141,495.63
						FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	19.00
					2022	COSTEO S/	0.00	8,750.13	90.00	3,500.00	3,500.00	9,240.00	0.00	4,000.00	2,871.42	3,000.00	0.00	3,000.00	37,951.55
						FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	19.00
AOI30128500544	ORGANIZACION DE ACTIVIDADES SOCIALES Y RECREATIVAS Y CELEBRACION DE FECHAS CONMEMORATIVAS	150136 - SAN MIGUEL	ACTIVIDAD EFECTUADA	Muy Alta	2023	COSTEO S/	0.00	8,750.13	90.00	3,500.00	3,500.00	9,240.00	0.00	4,000.00	2,871.42	3,000.00	0.00	3,000.00	37,951.55
						FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	19.00
					2024	COSTEO S/	0.00	8,750.13	90.00	3,500.00	3,500.00	9,240.00	0.00	4,000.00	2,871.42	3,000.00	0.00	3,000.00	37,951.55
						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
					2022	COSTEO S/	13,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	4,791.63	132,100.00
						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
AOI30128500545	ACCESO DE PERSONAS ADULTAS MAYORES A SERVICIOS ESPECIALIZADOS	150136 - SAN MIGUEL	ADULTO MAYOR	Muy Alta	2023	COSTEO S/	13,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	4,791.63	132,100.00
						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
					2024	COSTEO S/	13,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	11,391.67	4,791.63	132,100.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
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CENTRO DE COSTO: 03.13.03.03 - UNIDAD FUNCIONAL DE LA JUVENTUD

OEI.05 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.05.03 - PROGRAMAS DE DESARROLLO INTEGRAL PARA LOS JÓVENES 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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	27,604.09	23,934.06	23,878.92	23,957.06	23,894.83	23,874.73	23,883.02	23,885.58	23,886.51	23,876.04	23,956.42	23,886.02	290,517.28
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI30128500556	PLANIFICACIÓN, DIRECCIÓN COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	27,604.09	23,934.06	23,878.92	23,957.06	23,894.83	23,874.73	23,883.02	23,885.58	23,886.51	23,876.04	23,956.42	23,886.02	290,517.28
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	27,604.09	23,934.06	23,878.92	23,957.06	23,894.83	23,874.73	23,883.02	23,885.58	23,886.51	23,876.04	23,956.42	23,886.02	290,517.28

AOI30128500557	DESARROLLO DE PROGRAMAS Y ACTIVIDADES QUE FORTALECEN LAS CAPACIDADES DE LAS Y LOS JOVENES	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,572.47	10,346.38	8,910.93	8,246.38	8,606.38	9,042.38	8,606.38	9,256.38	8,456.38	19,106.38	8,246.38	8,356.42	115,753.24
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,572.47	10,346.38	8,910.93	8,246.38	8,606.38	9,042.38	8,606.38	9,256.38	8,456.38	19,106.38	8,246.38	8,356.42	115,753.24
					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/	8,572.47	10,346.38	8,910.93	8,246.38	8,606.38	9,042.38	8,606.38	9,256.38	8,456.38	19,106.38	8,246.38	8,356.42	115,753.24

CENTRO DE COSTO: 03.13.03.04 - UNIDAD FUNCIONAL DE LA MUJER E IGUALDAD

OEI.05 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.05.01 - ATENCIÓN INTEGRAL A NIÑOS, NIÑAS Y ADOLESCENTES EN CONDICIÓN DE RIESGO

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
AOI30128500563	PLANIFICACION, DIRECCION COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,314.48	8,896.23	7,203.41	6,735.53	5,999.23	5,877.33	5,350.52	5,291.65	5,376.02	5,253.90	5,847.72	6,049.52	78,195.54
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,314.48	8,896.23	7,203.41	6,735.53	5,999.23	5,877.33	5,350.52	5,291.65	5,376.02	5,253.90	5,847.72	6,049.52	78,195.54
					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/	10,314.48	8,896.23	7,203.41	6,735.53	5,999.23	5,877.33	5,350.52	5,291.65	5,376.02	5,253.90	5,847.72	6,049.52	78,195.54
AOI30128500564	DESARROLLO DE ACTIVIDADES DE PREVENCION Y PROMOCION	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	411.00	0.00	176.11	66.56	66.56	66.56	66.56	66.56	66.56	66.56	66.56	66.56	1,186.15
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	411.00	0.00	176.11	66.56	66.56	66.56	66.56	66.56	66.56	66.56	66.56	66.56	1,186.15
					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/	411.00	0.00	176.11	66.56	66.56	66.56	66.56	66.56	66.56	66.56	66.56	66.56	1,186.15

CENTRO DE COSTO: 03.13.09 - SUBGERENCIA DE DEPORTES Y RECREACIÓN

OEI.05 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.05.05 - PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DE LA PROVINCIA

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
AOI30128500572	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	132,027.85	36,363.86	35,008.86	32,597.16	26,408.86	26,363.86	42,720.48	34,382.96	27,563.86	26,363.86	27,642.16	26,363.86	473,807.63
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	132,027.85	36,363.86	35,008.86	32,597.16	26,408.86	26,363.86	42,720.48	34,382.96	27,563.86	26,363.86	27,642.16	26,363.86	473,807.63
					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/	132,027.85	36,363.86	35,008.86	32,597.16	26,408.86	26,363.86	42,720.48	34,382.96	27,563.86	26,363.86	27,642.16	26,363.86	473,807.63
AOI30128500573	GESTION DE LAS ESCUELAS DEPORTIVAS PERMANENTES	150136 - SAN MIGUEL	ALUMNO	Muy Alta	2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	25,645.55	4,079.60	23,625.00	23,625.00	23,625.00	23,625.00	34,500.00	23,704.25	23,625.00	23,625.00	23,625.00	2,104.25	255,408.65
					2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	25,645.55	4,079.60	23,625.00	23,625.00	23,625.00	23,625.00	34,500.00	23,704.25	23,625.00	23,625.00	23,625.00	2,104.25	255,408.65
					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/	25,645.55	4,079.60	23,625.00	23,625.00	23,625.00	23,625.00	34,500.00	23,704.25	23,625.00	23,625.00	23,625.00	2,104.25	255,408.65

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

AOI30128500574	PROGRAMACION Y EJECUCION DE LOS TALLERES DE VACACIONES UTILES DEPORTIVAS	150136 - SAN MIGUEL	BENEFICIARIO	Muy Alta	2022	FISICO	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
						COSTEO S/	133,836.18	109,424.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,594.25	249,854.47
					2023	FISICO	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
						COSTEO S/	133,836.18	109,424.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,594.25	249,854.47
					2024	FISICO	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
						COSTEO S/	133,836.18	109,424.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,594.25	249,854.47
AOI30128500575	PRESERVACION DEL LEGADO DE LOS JUEGOS PANAMERICANOS	150136 - SAN MIGUEL	INSTALACION	Muy Alta	2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	46,470.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	46,470.00
					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	6.00
						COSTEO S/	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	3,872.50	46,470.00
AOI30128500576	ORGANIZACION DE EVENTOS DEPORTIVOS Y RECREATIVOS	150136 - SAN MIGUEL	EVENTOS	Muy Alta	2022	FISICO	0.00	4.00	0.00	0.00	8.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	18.00
						COSTEO S/	20,685.85	31,102.17	9,000.00	28,831.73	64,459.58	23,283.50	6,857.84	11,140.00	19,920.00	17,000.00	2,650.00	200.00	235,130.67
					2023	FISICO	0.00	4.00	0.00	0.00	8.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	18.00
						COSTEO S/	20,685.85	31,102.17	9,000.00	28,831.73	64,459.58	23,283.50	6,857.84	11,140.00	19,920.00	17,000.00	2,650.00	200.00	235,130.67
					2024	FISICO	0.00	4.00	0.00	0.00	8.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	18.00
						COSTEO S/	20,685.85	31,102.17	9,000.00	28,831.73	64,459.58	23,283.50	6,857.84	11,140.00	19,920.00	17,000.00	2,650.00	200.00	235,130.67
AOI30128500577	PLAN PARA LA PREVENCION DE LA OBESIDAD INFANTIL EN EL DISTRITO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,280.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	600.00	75,880.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,280.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	600.00	75,880.00
					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/	15,280.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	600.00	75,880.00
AOI30128500578	INCLUSION SOCIAL DEPORTIVA PARA PERSONAS CON DISCAPACIDAD	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,862.50	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	600.00	76,462.50
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,862.50	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	600.00	76,462.50
					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/	15,862.50	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	3,600.00	11,600.00	3,600.00	600.00	76,462.50
AOI30128500579	DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA A POBLACION OBJETIVO	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,895.00	195.00	12,353.50	12,195.00	12,195.00	12,195.00	12,195.00	12,353.50	12,195.00	12,195.00	12,195.00	120.00	113,282.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,895.00	195.00	12,353.50	12,195.00	12,195.00	12,195.00	12,195.00	12,353.50	12,195.00	12,195.00	12,195.00	120.00	113,282.00
					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/	2,895.00	195.00	12,353.50	12,195.00	12,195.00	12,195.00	12,195.00	12,353.50	12,195.00	12,195.00	12,195.00	120.00	113,282.00
AOI30128500648	DESARROLLO DE CAMPAÑAS DE MASIFICACION	150136	BENEFICIARIO	Muy Alta	2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

DEPORTIVA A POBLACIÓN OBJETIVO	- SAN MIGUEL				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2023	FISICO	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/	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
				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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.15.01 - GERENCIA DE SALUD

OEI.01 - CONTRIBUIR A LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE SAN MIGUEL

AEI.01.04 - CAMPAÑAS DE SALUD INTEGRALES MEDIANTE CHARLAS Y TALLERES A LOS RESIDENTES EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500433	PLANIFICACIÓN, DIRECCIÓN COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LAS UNIDADES ORGANICAS A CARGO Y/O EMPRESAS CONTRATADAS	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,038.78	20,453.12	14,924.71	12,912.82	15,410.22	12,912.82	12,912.82	12,912.82	13,637.16	12,912.82	12,912.82	13,102.78	187,043.69
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,038.78	20,453.12	14,924.71	12,912.82	15,410.22	12,912.82	12,912.82	12,912.82	13,637.16	12,912.82	12,912.82	13,102.78	187,043.69
					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/	32,038.78	20,453.12	14,924.71	12,912.82	15,410.22	12,912.82	12,912.82	12,912.82	13,637.16	12,912.82	12,912.82	13,102.78	187,043.69
AOI30128500435	FOMENTO Y ADOPCION DE PRACTICAS SANITARIAS ADECUADAS EN LOS HOGARES DEL DISTRITO	150136 - SAN MIGUEL	CAMPAÑA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,424.98	373.20	398.94	373.20	2,794.60	70.90	6,000.00	0.00	0.00	0.00	0.00	0.00	18,435.82
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,424.98	373.20	398.94	373.20	2,794.60	70.90	6,000.00	0.00	0.00	0.00	0.00	0.00	18,435.82
					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/	8,424.98	373.20	398.94	373.20	2,794.60	70.90	6,000.00	0.00	0.00	0.00	0.00	0.00	18,435.82
AOI30128500436	COORDINACIÓN Y ACCIONES DE APOYO CON LA AUTORIDAD DE SALUD	150136 - SAN MIGUEL	ACTA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,631.08	4,213.30	4,240.78	4,260.04	4,659.90	4,213.30	4,287.52	4,213.30	4,659.90	4,260.04	4,240.78	4,213.30	61,093.24
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,631.08	4,213.30	4,240.78	4,260.04	4,659.90	4,213.30	4,287.52	4,213.30	4,659.90	4,260.04	4,240.78	4,213.30	61,093.24
					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/	13,631.08	4,213.30	4,240.78	4,260.04	4,659.90	4,213.30	4,287.52	4,213.30	4,659.90	4,260.04	4,240.78	4,213.30	61,093.24
AOI30128500439	EMISIÓN ÓPTIMA DEL CARNÉ SANITARIO	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	66,239.33	11,814.99	14,271.49	26,246.62	14,818.05	12,041.85	43,058.30	13,652.31	14,818.05	24,584.26	16,108.81	12,257.96	269,912.02
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	66,239.33	11,814.99	14,271.49	26,246.62	14,818.05	12,041.85	43,058.30	13,652.31	14,818.05	24,584.26	16,108.81	12,257.96	269,912.02
					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	100.00
						COSTEO S/	66,239.33	11,814.99	14,271.49	26,246.62	14,818.05	12,041.85	43,058.30	13,652.31	14,818.05	24,584.26	16,108.81	12,257.96	269,912.02
AOI30128500440	EMISIÓN DE CERTIFICADO MÉDICO PRENUPCIAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	30,115.55	0.00	0.00	1,028.61	0.00	0.00	11,121.29	0.00	0.00	1,028.61	0.00	0.00	43,294.06
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	30,115.55	0.00	0.00	1,028.61	0.00	0.00	11,121.29	0.00	0.00	1,028.61	0.00	0.00	43,294.06
					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

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE

						COSTEO S/	30,115.55	0.00	0.00	1,028.61	0.00	0.00	11,121.29	0.00	0.00	1,028.61	0.00	0.00	43,294.06
AOI30128500442	REALIZACIÓN DE CAMPAÑAS DE SALUD INTEGRAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	49,243.67	1,546.61	1,759.63	2,002.51	5,475.72	1,546.61	18,309.68	1,546.61	1,759.63	2,002.51	777.03	1,546.61	87,516.82
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	49,243.67	1,546.61	1,759.63	2,002.51	5,475.72	1,546.61	18,309.68	1,546.61	1,759.63	2,002.51	777.03	1,546.61	87,516.82
					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	100.00
						COSTEO S/	49,243.67	1,546.61	1,759.63	2,002.51	5,475.72	1,546.61	18,309.68	1,546.61	1,759.63	2,002.51	777.03	1,546.61	87,516.82
AOI30128500444	FORTALECIMIENTO DE LA GESTIÓN Y PREVENCIÓN DE LA SALUD	150136 - SAN MIGUEL	CAMPAÑA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	251,905.76	51,577.76	64,316.25	61,832.36	53,425.08	51,735.32	78,285.44	48,188.38	50,244.80	52,825.98	47,368.80	47,368.80	859,074.73
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	251,905.76	51,577.76	64,316.25	61,832.36	53,425.08	51,735.32	78,285.44	48,188.38	50,244.80	52,825.98	47,368.80	47,368.80	859,074.73
					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/	251,905.76	51,577.76	64,316.25	61,832.36	53,425.08	51,735.32	78,285.44	48,188.38	50,244.80	52,825.98	47,368.80	47,368.80	859,074.73
AOI30128500618	ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACION	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	199,663.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	202,663.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	199,663.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	202,663.00
					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/	199,663.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	202,663.00
AOI30128500643	FUNCIONAMIENTO DE LA PLANTA DE OXIGENO MUNICIPAL	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	223,829.12	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	1,367,829.12
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	223,829.12	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	1,367,829.12
					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	100.00
						COSTEO S/	223,829.12	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	1,367,829.12

CENTRO DE COSTO: 03.15.02 - SUBGERENCIA DE VIGILANCIA SANITARIA Y ZOONOSIS

OEI.01 - CONTRIBUIR A LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE SAN MIGUEL

AEI.01.01 - ASISTENCIA TÉCNICA SOBRE INOCUIDAD A LOS COMERCIANTES, TRABAJADORES, PROPIETARIOS Y 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
AOI30128500472	PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,329.83	16,640.83	16,640.83	16,640.83	16,640.83	16,640.83	17,027.83	16,640.83	16,640.83	16,640.83	16,640.83	16,640.77	214,765.90
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,329.83	16,640.83	16,640.83	16,640.83	16,640.83	16,640.83	17,027.83	16,640.83	16,640.83	16,640.83	16,640.83	16,640.77	214,765.90
					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/	31,329.83	16,640.83	16,640.83	16,640.83	16,640.83	16,640.83	17,027.83	16,640.83	16,640.83	16,640.83	16,640.83	16,640.77	214,765.90
AOI30128500475	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS	150136 - SAN	INSPECCION	Muy Alta	2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO	29,426.21	4,439.21	4,439.21	4,439.21	4,499.21	4,439.21	10,365.21	4,439.21	4,499.21	4,439.21	4,439.21	4,439.19	84,303.50

		MIGUEL				S/														
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	29,426.21	4,439.21	4,439.21	4,439.21	4,499.21	4,439.21	10,365.21	4,439.21	4,499.21	4,439.21	4,439.21	4,439.19	84,303.50
					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/	29,426.21	4,439.21	4,439.21	4,439.21	4,499.21	4,439.21	10,365.21	4,439.21	4,499.21	4,439.21	4,439.21	4,439.19	84,303.50
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	4,555.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.21	4,255.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.19	32,122.50
AOI30128500477	CONSUMIDORES INFORMADOS SOBRE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS QUE CUMPLAN CON ESTANDARES SALUDABLE	150136 - SAN MIGUEL	PERSONA CAPACITADA	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	4,555.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.21	4,255.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.19	32,122.50
					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/	4,555.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.21	4,255.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.19	32,122.50
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	11,619.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.21	11,403.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.19	46,334.50
AOI30128500478	ACTORES DE LA CADENA AGROALIMENTICIA APLICANDO BUENAS PRACTICAS DE PRODUCCION, HIGIENE, PROCESAMIENTO, ALMACENAMIENTO Y DISTRIBUCION	150136 - SAN MIGUEL	INSPECCION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	11,619.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.21	11,403.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.19	46,334.50
					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/	11,619.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.21	11,403.21	2,331.21	2,331.21	2,331.21	2,331.21	2,331.19	46,334.50

AEI.01.02 - PROGRAMAS DE ATENCIÓN VETERINARIA EN FORMA OPORTUNA EN EL 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
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	41,594.00	0.00	0.00	0.00	0.00	0.00	12,160.00	0.00	0.00	0.00	0.00	0.00	53,754.00
AOI30128500278	EJECUCION DEL PROGRAMA DE ZOONOSIS	150136 - SAN MIGUEL	REGISTRO	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	41,594.00	0.00	0.00	0.00	0.00	0.00	12,160.00	0.00	0.00	0.00	0.00	0.00	53,754.00
					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/	41,594.00	0.00	0.00	0.00	0.00	0.00	12,160.00	0.00	0.00	0.00	0.00	0.00	53,754.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,716.33	1,816.33	1,816.33	1,816.33	1,816.33	1,816.33	3,016.33	1,816.33	1,816.33	1,816.33	1,816.33	1,816.37	27,896.00
AOI30128500402	ACCIONES DESARROLLADAS POR MUNICIPIOS PARA LA DISMUNICION DE LA TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS	150136 - SAN MIGUEL	CAMPAÑA EJECUTADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,716.33	1,816.33	1,816.33	1,816.33	1,816.33	1,816.33	3,016.33	1,816.33	1,816.33	1,816.33	1,816.33	1,816.37	27,896.00
					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/	6,716.33	1,816.33	1,816.33	1,816.33	1,816.33	1,816.33	3,016.33	1,816.33	1,816.33	1,816.33	1,816.33	1,816.37	27,896.00

CENTRO DE COSTO: 03.15.04 - SUBGERENCIA DE PROGRAMAS ALIMENTARIOS

OEI.01 - CONTRIBUIR A LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE SAN MIGUEL

AEI.01.04 - CAMPAÑAS DE SALUD INTEGRALES MEDIANTE CHARLAS Y TALLERES A LOS RESIDENTES EN EL DISTRITO DE SAN MIGUEL

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
AOI30128500464	PLANIFICAR, DIRECCIONAR, COORDINAR, SUPERVISAR Y EVALUAR LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,564.88	21,708.14	23,179.42	21,263.42	21,188.42	21,254.20	21,631.86	21,741.34	21,217.72	21,201.53	22,036.62	21,179.38	285,166.93
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

						COSTEO S/	47,564.88	21,708.14	23,179.42	21,263.42	21,188.42	21,254.20	21,631.86	21,741.34	21,217.72	21,201.53	22,036.62	21,179.38	285,166.93
						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
					2024	COSTEO S/	47,564.88	21,708.14	23,179.42	21,263.42	21,188.42	21,254.20	21,631.86	21,741.34	21,217.72	21,201.53	22,036.62	21,179.38	285,166.93
						FISICO	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2022	COSTEO S/	101,832.70	39,594.09	46,702.79	42,309.91	43,594.82	41,606.83	57,172.84	45,045.76	41,450.12	43,526.54	42,214.12	44,675.44	589,725.96
						FISICO	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI30128500465	GESTION DEL PROGRAMA DEL VASO DE LECHE	150136 - SAN MIGUEL	RACION	Muy Alta	2023	COSTEO S/	101,832.70	39,594.09	46,702.79	42,309.91	43,594.82	41,606.83	57,172.84	45,045.76	41,450.12	43,526.54	42,214.12	44,675.44	589,725.96
						FISICO	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	COSTEO S/	101,832.70	39,594.09	46,702.79	42,309.91	43,594.82	41,606.83	57,172.84	45,045.76	41,450.12	43,526.54	42,214.12	44,675.44	589,725.96
						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
					2022	COSTEO S/	24,523.07	1,606.48	1,606.48	2,726.67	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.52	43,314.58
						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
AOI30128500467	EJECUCION EFICIENTE DE LA UNIDAD LOCAL DE FOCALIZACION SISFOH	150136 - SAN MIGUEL	REGISTRO	Muy Alta	2023	COSTEO S/	24,523.07	1,606.48	1,606.48	2,726.67	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.52	43,314.58
						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
					2024	COSTEO S/	24,523.07	1,606.48	1,606.48	2,726.67	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.48	1,606.52	43,314.58
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	50,311.69	18,472.45	7,468.43	8,649.75	7,826.88	8,108.30	8,654.96	8,470.30	17,338.43	8,649.75	7,430.43	8,376.15	159,757.52
						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
AOI30128500619	GESTION DEL PROGRAMA DE COMPLEMENTACION ALIMENTARIA (PCA)	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	50,311.69	18,472.45	7,468.43	8,649.75	7,826.88	8,108.30	8,654.96	8,470.30	17,338.43	8,649.75	7,430.43	8,376.15	159,757.52
						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
					2024	COSTEO S/	50,311.69	18,472.45	7,468.43	8,649.75	7,826.88	8,108.30	8,654.96	8,470.30	17,338.43	8,649.75	7,430.43	8,376.15	159,757.52
						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
					2022	COSTEO S/	266,640.85	16,575.15	16,557.15	16,255.65	16,575.15	31,057.15	16,255.65	16,575.15	16,557.15	16,255.65	12,527.65	15,537.65	457,370.00
						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
AOI30128500628	BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS	150136 - SAN MIGUEL	RACION	Muy Alta	2023	COSTEO S/	266,640.85	16,575.15	16,557.15	16,255.65	16,575.15	31,057.15	16,255.65	16,575.15	16,557.15	16,255.65	12,527.65	15,537.65	457,370.00
						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
					2024	COSTEO S/	266,640.85	16,575.15	16,557.15	16,255.65	16,575.15	31,057.15	16,255.65	16,575.15	16,557.15	16,255.65	12,527.65	15,537.65	457,370.00

CENTRO DE COSTO: 03.17.01 - GERENCIA DE DESARROLLO ECONÓMICO Y COOPERACIÓN INTERINSTITUCIONAL

OEI.03 - MEJORAR LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE SAN MIGUEL

AEI.03.01 - ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES EN EL 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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	17,860.75	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	166,510.02
						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
AOI30128500139	GESTION DE LA ADMINISTRACION DOCUMENTARIA Y ARCHIVO DE LA GERENCIA DE DESARROLLO ECONNOMICO Y COOPERACION INTERINSTITUCIONAL	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2023	COSTEO S/	17,860.75	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	166,510.02
						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
					2024	COSTEO S/	17,860.75	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	13,513.57	166,510.02

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,279.13	8,359.75	8,359.75	8,359.75	9,436.63	8,359.75	8,359.75	8,359.75	8,359.75	8,359.75	8,359.75	8,359.79	105,313.30
AOI30128500309	PROMOCION DEL DESARROLLO ECONOMICO LOCAL A TRAVES DE ESTRATEGIAS DE ASESORAMIENTO A EMPRENDEDORES	150136 - SAN MIGUEL	DOCUMENTO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,279.13	8,359.75	8,359.75	8,359.75	9,436.63	8,359.75	8,359.75	8,359.75	8,359.75	8,359.75	8,359.75	8,359.79	105,313.30
					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/	12,279.13	8,359.75	8,359.75	8,359.75	9,436.63	8,359.75	8,359.75	8,359.75	8,359.75	8,359.75	8,359.75	8,359.79	105,313.30

AEI.03.02 - FERIAS ECONÓMICAS DE MANERA INTEGRAL A LA POBLACIÓN EN EL 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
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	28,718.75	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.86	76,357.31
AOI30128500412	COORDINACION PARA EL DESARROLLO DE FERIAS Y MERCADOS EN EL DISTRITO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	28,718.75	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.86	76,357.31
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	28,718.75	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.77	4,330.86	76,357.31
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,149.60	1,909.44	1,909.44	7,160.04	1,909.44	1,909.44	1,909.44	1,909.44	5,409.44	1,909.44	1,909.44	1,909.36	69,903.96
AOI30128500413	FOMENTO DEL TURISMO SOSTENIBLE EN EL DISTRITO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,149.60	1,909.44	1,909.44	7,160.04	1,909.44	1,909.44	1,909.44	1,909.44	5,409.44	1,909.44	1,909.44	1,909.36	69,903.96
					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/	40,149.60	1,909.44	1,909.44	7,160.04	1,909.44	1,909.44	1,909.44	1,909.44	5,409.44	1,909.44	1,909.44	1,909.36	69,903.96

CENTRO DE COSTO: 03.17.02 - SUBGERENCIA DE LICENCIAS Y COMERCIO

OEI.03 - MEJORAR LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE SAN MIGUEL

AEI.03.01 - ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES EN EL 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
					2022	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/	5,535.15	1,978.90	1,608.13	1,608.13	1,608.13	1,628.90	1,649.67	1,608.13	1,608.13	1,608.13	1,608.13	1,608.13	23,657.66
AOI30128500132	GESTION DEL PROCESO DE LICENCIAS DE FUNCIONAMIENTO	150136 - SAN MIGUEL	CERTIFICADO	Muy Alta	2023	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/	5,535.15	1,978.90	1,608.13	1,608.13	1,608.13	1,628.90	1,649.67	1,608.13	1,608.13	1,608.13	1,608.13	1,608.13	23,657.66
					2024	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/	5,535.15	1,978.90	1,608.13	1,608.13	1,608.13	1,628.90	1,649.67	1,608.13	1,608.13	1,608.13	1,608.13	1,608.13	23,657.66
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	3,238.82	3,918.05	2,568.05	2,568.05	2,918.05	3,318.05	2,568.05	2,568.05	2,568.05	2,568.05	2,568.05	2,568.05	33,937.37
AOI30128500135	GESTION DE LAS AUTORIZACIONES TEMPORALES EN ESPACIOS PUBLICOS	150136 - SAN MIGUEL	AUTORIZACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	3,238.82	3,918.05	2,568.05	2,568.05	2,918.05	3,318.05	2,568.05	2,568.05	2,568.05	2,568.05	2,568.05	2,568.05	33,937.37
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	3,238.82	3,918.05	2,568.05	2,568.05	2,918.05	3,318.05	2,568.05	2,568.05	2,568.05	2,568.05	2,568.05	2,568.05	33,937.37

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
V°B°
CINTYA M. MEDINA PAUCARCAJA
GERENTE
GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

AEI.03.03 - ASISTENCIA TÉCNICA A LOS EMPRENDEDORES DE FORMA OPORTUNA EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	19,438.34	13,486.23	13,486.23	13,486.23	13,486.23	13,486.23	13,645.43	14,113.77	13,486.23	13,486.23	13,486.23	13,486.23	168,573.61
						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
AOI30128500445	PLANIFICACION, DIRECCIONAR, COORDINACION, SUPERVISION Y EVALUCION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUB GERENCIA	150136 - SAN MIGUEL	ACCION	Muy Alta	2023	COSTEO S/	19,438.34	13,486.23	13,486.23	13,486.23	13,486.23	13,486.23	13,645.43	14,113.77	13,486.23	13,486.23	13,486.23	13,486.23	168,573.61
						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
					2024	COSTEO S/	19,438.34	13,486.23	13,486.23	13,486.23	13,486.23	13,486.23	13,645.43	14,113.77	13,486.23	13,486.23	13,486.23	13,486.23	168,573.61
						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	90.00
					2022	COSTEO S/	2,671.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,671.45
						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	90.00
AOI30128500449	ORIENTACION OPTIMA AL ADMINISTRADO ATRAVES DE DIVERSOS CANALES	150136 - SAN MIGUEL	PORCENTAJE	Muy Alta	2023	COSTEO S/	2,671.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,671.45
						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	90.00
					2024	COSTEO S/	2,671.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,671.45

CENTRO DE COSTO: 03.17.03 - UNIDAD FUNCIONAL DE PROMOCIÓN DEL EMPLEO

OEI.03 - MEJORAR LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE SAN MIGUEL

AEI.03.02 - FERIAS ECONÓMICAS DE MANERA INTEGRAL A LA POBLACIÓN EN EL 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
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
					2022	COSTEO S/	99,667.89	15,494.83	16,494.83	30,668.73	15,494.83	15,494.83	15,521.43	16,494.83	15,494.83	15,521.43	15,494.83	15,494.83	287,338.12
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
AOI30128500502	FOMENTO DEL EMPLEO SOSTENIBLE EN EL DISTRITO	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	99,667.89	15,494.83	16,494.83	30,668.73	15,494.83	15,494.83	15,521.43	16,494.83	15,494.83	15,521.43	15,494.83	15,494.83	287,338.12
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
					2024	COSTEO S/	99,667.89	15,494.83	16,494.83	30,668.73	15,494.83	15,494.83	15,521.43	16,494.83	15,494.83	15,521.43	15,494.83	15,494.83	287,338.12

CENTRO DE COSTO: 03.17.04 - SUBGERENCIA DE INNOVACIÓN

OEI.07 - IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

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
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	39,464.17	18,485.97	19,562.85	18,485.97	18,485.97	18,650.81	18,485.97	19,562.85	18,485.97	18,485.97	18,485.97	18,485.91	245,128.38
						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
AOI30128500615	PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	COSTEO S/	39,464.17	18,485.97	19,562.85	18,485.97	18,485.97	18,650.81	18,485.97	19,562.85	18,485.97	18,485.97	18,485.97	18,485.91	245,128.38
						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
					2024	COSTEO S/	39,464.17	18,485.97	19,562.85	18,485.97	18,485.97	18,650.81	18,485.97	19,562.85	18,485.97	18,485.97	18,485.97	18,485.91	245,128.38
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
AOI30128500616	EVALUACIÓN DE LOS PROGRAMAS MUNICIPALES DESARROLLADOS CON EL FIN DE BRINDAR MÁS Y MEJORES SERVICIOS PÚBLICOS	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	7,975.10	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.53	81,032.33
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2023	COSTEO S/	7,975.10	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.53	81,032.33
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO	7,975.10	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.57	6,641.53	81,032.33

						S/													
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,894.67	0.00	18,408.39	0.00	0.00	14,967.35	0.00	0.00	14,967.35	0.00	0.00	14,967.35	70,205.11
AOI30128500617	GESTIÓN DEL FOMENTO Y DESARROLLO DE LA CULTURA EMPRENDEDORA LOCAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,894.67	0.00	18,408.39	0.00	0.00	14,967.35	0.00	0.00	14,967.35	0.00	0.00	14,967.35	70,205.11
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,894.67	0.00	18,408.39	0.00	0.00	14,967.35	0.00	0.00	14,967.35	0.00	0.00	14,967.35	70,205.11

COSTEO TOTAL AÑO 2022 S/	82,290,076.08
COSTEO TOTAL AÑO 2023 S/	82,290,076.08
COSTEO TOTAL AÑO 2024 S/	82,290,076.08

U.M. = Unidad de Medida

FIRMA

MUNICIPALIDAD DISTRITAL DE SAN MIGUEL
VºBº
CINTYA M. MEDINA PAUCARCAJA
GERENTE