PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023

MUNICIPALIDAD DISTRITAL DE SAN JUAN DE LURIGANCHO
GERENCIA DE PLANIFICACIÓN
SUBGERENCIA DE PLANEAMIENTO Y PRESUPUESTO

Municipalidad distrital de San Juan de Lurigancho
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San Juan de Lurigancho, junio 2020.

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I. PRESENTACIÓN

El Plan Operativo Institucional Multianual 2021- 2023, se elabora y aprueba con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual–MMM y la estructura presupuestal del año vigente. El POI Multianual registra la priorización de cada actividad Operativa e inversión, según niveles establecidos, sobre la base de la Ruta Estratégica definida en el Plan Estratégico Institucional – PEI 2020- 2023, además expresa la Programación física y de Costeo para cada año,

En ese sentido el presente documento de gestión, de acuerdo a lo establecido en la Guía para el Planeamiento Institucional, se ha elaborado en coordinación con los órganos y/o unidades orgánicas de la entidad, el cual presenta la siguiente estructura: Base legal, Estructura Orgánica Vigente, Declaración de política institucional, Misión institucional, Acciones Estratégicas Institucionales priorizadas por Objetivo Estratégico institucional y Reportes del POI Multianual 2021 - 2023 del aplicativo CEPLAN V.01.

II. BASE LEGAL

1.1. Resolución de Presidencia de Consejo Directivo N°00016-2019/CEPLAN/PCD, de fecha 19 de marzo del 2019, que modifica la Guía para el Planeamiento Institucional.

1.2. Resolución de Alcaldía N° 309-2020-A/MDSJL, de fecha 30 de junio del 2020 que aprueba el Plan Estratégico Institucional (PEI) 2019 – 2023 de la Municipalidad Distrital de San Juan de Lurigancho.

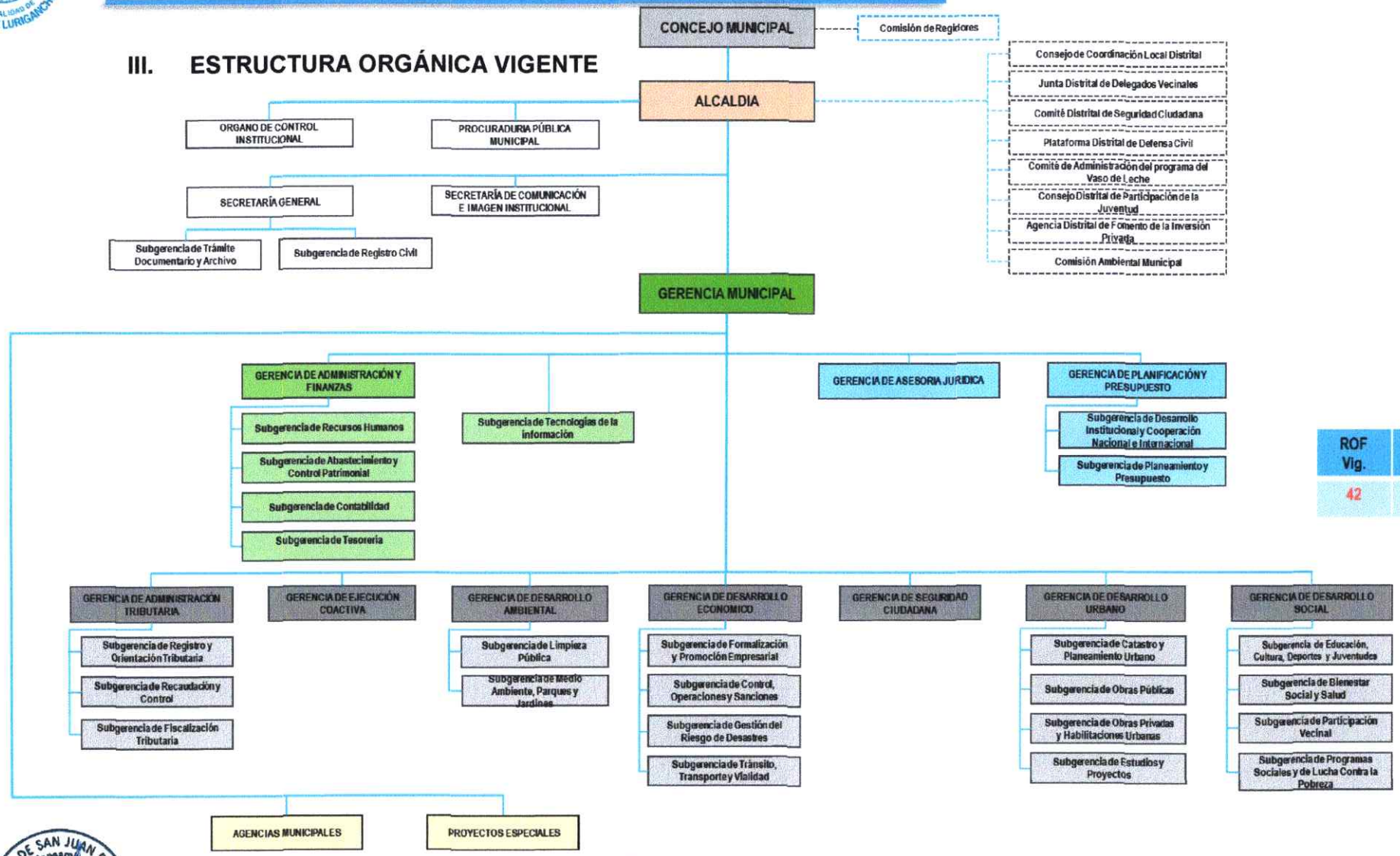
1.3. Decreto Supremo N° 044-2020-PCM, de fecha 15 de marzo de 2020, que declara Estado de Emergencia Nacional por las graves circunstancias que afectan la vida de la Nación a consecuencia del brote del COVID-19.

1.4. Decreto Supremo N°094-2020-PCM, de fecha 23 de mayo de 2020, establece las medidas que debe observar la ciudadanía hacia una nueva convivencia social y prorroga el Estado de Emergencia Nacional por las graves circunstancias que afectan la vida de la Nación a consecuencia del COVID-19

1.5. Resolución de Presidencia de Consejo Directivo N° 00011-2020/CEPLAN/PCD, de fecha 18 de marzo del 2020, que modifica la sección 6 de la Guía para el Planeamiento Institucional.

1.6. Resolución de Presidencia de Consejo Directivo Nº 00013-2020/CEPLAN/PCD, de 30 de abril del 2020, que modifica la sección 6 de la Guía para el Planeamiento Institucional.

III. ESTRUCTURA ORGÁNICA VIGENTE



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42	0

IV. DECLARACIÓN DE POLITICA INSTITUCIONAL

La Municipalidad de San Juan de Lurigancho, representa al vecindario, tiene como política institucional priorizar la calidad de vida de los vecinos, promoviendo la adecuada prestación de los servicios locales y desarrollo integral; trabajando de la mano con los ciudadanos como mecanismo de fortalecimiento y trabajo en conjunto.
Aporta en las acciones de reducción de los niveles de violencia e inseguridad ciudadana; y promueve un ordenamiento territorial respetando el derecho de todos y cada uno de sus ciudadanos, con calidad ambiental y una eficiente gestión de riesgo de desastres.
Desarrollo de ejecución de obras y actividades que tengan un impacto positivo en la población y trasciendan en el tiempo; reduciendo las brechas más sentidas que garanticen un desarrollo sostenible e inclusivo; e implementando un código de ética con una gestión transparente y en lucha contra la *corrupción, a través de los mecanismos de Control Interno y de Rendición de Cuentas.*
Promueve un modelo de gestión pública moderna priorizando a los sectores más pobres y vulnerables del distrito con igualdad de oportunidades para todos y todas; alienta la generación de riqueza con la promoción de un empleo e ingreso justo, fomentando un clima favorable a la inversión y la competitividad territorial. Todo ello con la participación activa y responsable de todos sus pobladores

LINEAMIENTOS DE POLITICA

- Lineamiento 1: Seguridad Ciudadana
- Lineamiento 2: Desarrollo de la infraestructura urbana.
- Lineamiento 3: Gestión de riesgos y desastres, política ambiental.
- Lineamiento 4: Desarrollo social y humano
- Lineamiento 5: Desarrollo Económico.
- Lineamiento 6: Modernización Institucional y Gobernabilidad

V. MISIÓN INSTITUCIONAL

Promover el Desarrollo inclusivo, integral y sostenible del distrito de San Juan de Lurigancho con servicios públicos de Calidad, de una manera eficiente, transparente y una participación ciudadana activa y responsable.

VI. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI)

La Gestión institucional se sustenta en los objetivos estratégicos que son los propósitos o fines esenciales que una entidad pretende alcanzar para lograr la Misión que se ha propuesto en el marco de su estratégica.

Los Objetivos Estratégicos Institucionales (OEI) del Plan Estratégico Institucional (PEI) 2019-2022 de la Municipalidad distrital de San Juan de Lurigancho son:

CUADRO N° 1: OBJETIVOS ESTRATEGICOS INSTITUCIONALES DEL PLAN ESTRATÉGICO INSTITUCIONAL (PEI) 2020-2023

OBJETIVO ESTRATEGICO INSTITUCIONAL		
Código	***Enunciado***	***Indicador***
OEI.01	Reducir los índices de inseguridad ciudadana en el distrito	**Porcentaje de incidencias delictivas respecto al año anterior.**
OEI.02	Contribuir a la accesibilidad de los programas sociales para la población vulnerable del distrito.	**Porcentaje de Niños entre 0 - 13 años que acceden al Programa Social (vaso de leche)**
OEI.03	Promover el Desarrollo Humano y Hábitos Saludables en el Distrito.	**Porcentaje de vecinos que participan en las actividades de expresión cultural y artística del distrito.**
OEI.04	Promover la mejora de la gestión ambiental sostenible a nivel distrital.	**Déficit de m2 de áreas verdes por habitante en las zonas urbanas**
OEI.05	Protección de la población y sus medios de vida frente a peligros de origen natural y antrópicos.	**Porcentaje de brigadas de nivel básico implementadas frente a emergencias y desastres**
OEI.06	Promover el desarrollo urbano territorial ordenado y sostenible en el Distrito.	**Porcentaje de la población urbana que vive en barrios marginales, asentamientos improvisados o viviendas inadecuadas.**
OEI.07	*Promover la Competitividad* Económica en el Distrito.	**N° de empresas por cada 1000 habitantes.**
OEI.08	**Fortalecer la Gestión Institucional.**	**Cumplimiento anual de las metas del PEI**

CUADRO N° 2: ACCIONES ESTRATÉGICAS DEL PLAN ESTRATÉGICO INSTITUCIONAL (PEI) 2020-2023

OBJETIVOS	ACCIONES ESTRATÉGICA INSTITUCIONAL		INDICADORES
	Código	Enunciado	
OIE.01 Reducir los índices de inseguridad ciudadana en el distrito	AEI.01.01	Servicios eficientes de seguridad ciudadana en el distrito	Nº de habitantes por sereno
	AEI.01.02	Patrullaje integrado a nivel distrital	Porcentaje de patrullajes integrales efectuados
	AEI.01.03	Programa preventivo de seguridad ciudadana implementado en el Distrito	Nº de comités de seguridad ciudadana constituidos
	AEI.01.04	Programa contra la violencia familiar implementado en el distrito	Nº de personas atendidos en el Programa contra la violencia familiar en el distrito
	AEI.01.05	Plan Local de Seguridad Ciudadana implementado de manera óptima en el distrito	Porcentaje de Implementación del Plan Local de Seguridad Ciudadana del distrito.
OEI.02 Contribuir a la accesibilidad de los programas sociales para la población vulnerable del distrito.	AEI.02.01	Programa de atención integral del adulto mayor	Porcentaje de Atención del Programa adulto mayor respecto al año anterior
	AEI.02.02	Programas de atención integral a personas con discapacidad o personas con habilidades diferentes en beneficio de la población local.	Porcentaje de atención de atención a discapacitados respecto al año anterior
	AEI.02.03	Servicio de DEMUNA eficiente y oportuno en el distrito	Porcentaje de seguimiento de casos atendidos
	AEI.02.04	Programas sociales focalizados para la población del distrito	N° de registro de empadronamiento de los programas sociales.
OEI.03Promover el Desarrollo Humano y Hábitos Saludables en el Distrito.	AEI.03.01	Apoyo coordinado a las instituciones educativas del distrito	Porcentaje de locales educativos con el servicio de educación primaria con capacidad instalada inadecuada
	AEI.03.02	Servicio de salud preventivos y adecuados en beneficio de la población distrital	Porcentaje de establecimientos de salud del primer nivel de atención con capacidad instalada inadecuada
	AEI.03.03	Programa municipal de promoción de la cultura del distrito	Porcentaje de acciones ejecutadas en el programa de promoción de la cultura
	AEI.03.04	Programas de actividades deportivas municipales de fácil acceso para la población del distrito.	Porcentaje de acciones ejecutadas en el programa de actividades deportivas de fácil acceso para la población.

OBJETIVOS	ACCIONES ESTRATÉGICA INSTITUCIONAL		INDICADORES
OEI.04 Promover la mejora de la gestión ambiental sostenible a nivel distrital.	AEI.04.01	Servicio de mantenimiento y conservación de áreas verdes de uso público.	km2 de área verde con servicio de mantenimiento anual
	AEI.04.02	Servicio de recolección de residuos sólidos eficiente en la población local.	Porcentaje de población no atendida mediante el adecuado servicio de limpieza pública.
	AEI.04.03	Plan anual de Segregación en la fuente y recolección selectiva implementado en beneficio del distrito.	Porcentaje de residuos sólidos no valorizados (programa de segregación).
	AEI.04.04	Plan anual de evaluación y fiscalización ambiental implementado anualmente en el distrito.	Porcentaje de actividades del plan implementados anualmente.
OEI.05 protección de la población y sus medios de vida frente a peligros de origen natural y antrópicos.	AEI.05.01	Implementación adecuada de medidas de protección frente a peligros.	Porcentaje de avances en las medidas no estructurales para el control de zonas críticas frente a peligro.
	AEI.05.02	Población con prácticas seguras para la resiliencia.	Porcentaje de personas expuestas a peligros con capacidad para responder ante emergencias y desastres.
	AEI.05.03	Incorporación de la GRD en la ocupación y uso del territorio.	Porcentaje de edificaciones que cumplen con la normatividad de seguridad en edificaciones.
	AEI.05.04	Desarrollo de instrumentos Estratégicos para la Gestión del Riesgo de Desastre	N° de documentos técnicos Aprobados
OEI.06 Promover el desarrollo urbano territorial ordenado y sostenible en el distrito	AEI.06.01	Plan Urbano Distrital formulado e implementado en el distrito.	Porcentaje de acciones del plan implementados.
	AEI.06.02	Programa de catastro urbano actualizado en el distrito.	N° de actualizaciones de información catastral efectuados anualmente.
	AEI.06.03	Programa de prevención de accidentes en beneficio del distrito.	Porcentaje de accidentes de tránsito por cada 1,000 habitantes.
	AEI.06.04	Transitabilidad vehicular y peatonal mejorado en el distrito.	Porcentaje de perfiles de inversión publicas viabilizados.
	AEI.06.05	Vías urbanas rehabilitadas y/o mantenidas en el distrito.	Porcentaje de acciones de mantenimiento de pistas y veredas.

OBJETIVOS	ACCIONES ESTRATÉGICA INSTITUCIONAL		INDICADORES
EI.07 Promover la Competitividad Económica en el Distrito.	AEI.07. 01	Asistencia técnica adecuada para la formalización de las empresas	Porcentaje de empresas formalizadas
	AEI.07. 02	Plan de Desarrollo Económico Local formulado e implementado en beneficio del distrito	Porcentaje de acciones del plan implementados
	AEI.07. 03	Procedimientos administrativos adecuados y eficientes a nivel distrital.	Porcentaje de resoluciones de sanción administrativa emitidas con respecto al año anterior
	AEI.07. 04	Capacitación empresarial adecuada y oportuna en beneficio de la población local.	Porcentaje de eventos de capacitación empresarial efectuados
	AEI.07. 05	Oferta laboral oportuna del distrito	Porcentaje de ferias informativas sobre la demanda y oferta laboral
OEI.08 Fortalecer la Gestión Institucional.	AEI.08. 01	Gestión estratégica con enfoque de resultados implementado en la Municipalidad	Porcentaje de cumplimiento anual de las metas del POI
	AEI.08. 02	Gestión de las inversiones eficientes y oportunas en beneficio de la Municipalidad	Porcentaje de ejecución anual de las inversiones
	AEI.08. 03	Gestión tributaria mejorada en beneficio de la Municipalidad	Porcentaje de reducción de la tasa de morosidad
	AEI.08. 04	Plan de gobierno digital implementado en la Municipalidad	Porcentaje de acciones del plan implementados
	AEI.08. 05	Gestión institucional abierta y transparente en la Municipalidad	Porcentaje de visitas al portal de transparencia de la MDSJL
	AEI.08. 06	Asistencia técnica adecuada y oportuna para la gestión participativa en beneficio de la Municipalidad	Porcentaje de ideas calificadas en el PP
	AEI.08. 07	Plan de Desarrollo de las Personas-PDP elaborado e implementado en la Municipalidad	Porcentaje de personal capacitado
	AEI.08. 08	Asesoramiento Institucional oportuno en beneficio de la Municipalidad	Porcentaje de documentos atendidos

VII ANEXO

- Anexo B-4: Plan Operativo Institucional Multianual con Programación Física y Costeo (Aprobado) para loa años fiscales 2021-2023, emitido a través del aplicativo CEPLAN V.01

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	301281 - MUNICIPALIDAD DISTRITAL DE SAN JUAN DE LURIGANCHO

CENTRO DE COSTO: 02 - ALCALDIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.
AEI.08.05 - GESTIÓN INSTITUCIONAL ABIERTA Y TRANSPARENTE EN 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
AOI30128100005	CONDUCIR LA GESTIÓN EJECUTIVA MUNICIPAL CON EFICIENCIA EN BENEFICIO DE LA COMUNIDAD DE SAN JUAN DE LURIGANCHO	150132 - SAN JUAN DE LURIGANCHO	NORMA	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	348,231.00
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	348,231.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	29,019.25	348,231.00

CENTRO DE COSTO: 02.02 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.
AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100208	VERIFICAR EL LOGRO DE RESULTADOS MEDIANTE LA EJECUCIÓN DE SERVICIOS RELACIONADOS	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2021	FISICO	7.00	3.00	8.00	2.00	3.00	3.00	6.00	3.00	6.00	3.00	5.00	6.00	55.00
						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	7.00	3.00	8.00	2.00	3.00	3.00	6.00	3.00	6.00	3.00	5.00	6.00	55.00
						COSTEO S/	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,518.87	30,215.00
					2023	FISICO	7.00	3.00	8.00	2.00	3.00	3.00	6.00	3.00	6.00	3.00	5.00	6.00	55.00
						COSTEO S/	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,518.87	30,215.00
AOI30128100209	PROMOVER LA CORRECTA Y TRANSPARENTE GESTIÓN DE LOS RECURSOS MEDIANTE LA EJECUCIÓN DE SERVICIOS DE CONTROL SIMULTÁNEO	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2021	FISICO	3.00	2.00	1.00	1.00	1.00	2.00	2.00	0.00	1.00	1.00	3.00	0.00	17.00
						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	3.00	2.00	1.00	1.00	1.00	2.00	2.00	0.00	1.00	1.00	3.00	0.00	17.00
						COSTEO S/	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.87	30,214.00
					2023	FISICO	3.00	2.00	1.00	1.00	1.00	2.00	2.00	0.00	1.00	1.00	3.00	0.00	17.00
						COSTEO S/	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.87	30,214.00
AOI30128100210	CAUTELAR LA LEGALIDAD Y EFICIENCIA DE LOS ACTOS Y OPERACIONES MEDIANTE LA EJECUCIÓN DE SERVICIOS DE CONTROL POSTERIOR	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	6.00
						COSTEO S/	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.87	30,214.00
					2023	FISICO	1.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	6.00
						COSTEO S/	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.83	2,517.87	30,214.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento y Presupuesto
V°B°

CENTRO DE COSTO: 02.03 - PROCURADORÍA PÚBLICA MUNICIPAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100016	ATENCIÓN DE LOS DOCUMENTOS ADMINISTRATIVOS INTERNOS Y EXTERNOS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	75.00	56.00	48.00	66.00	46.00	53.00	69.00	44.00	58.00	63.00	39.00	35.00	652.00
						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	75.00	56.00	48.00	66.00	46.00	53.00	69.00	44.00	58.00	63.00	39.00	35.00	652.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
					2023	FISICO	75.00	56.00	48.00	66.00	46.00	53.00	69.00	44.00	58.00	63.00	39.00	35.00	652.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
AOI30128100017	EFECTUAR EL SEGUIMIENTO DE LOS PROCESOS JUDICIALES ANTE EL PODER JUDICIAL Y EL MINISTERIO PÚBLICO Y CONSEJO DE DEFENSA JURÍDICA DEL ESTADO.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	250.00	100.00	350.00	280.00	315.00	290.00	360.00	405.00	375.00	364.00	290.00	250.00	3,629.00
						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	250.00	100.00	350.00	280.00	315.00	290.00	360.00	405.00	375.00	364.00	290.00	250.00	3,629.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
					2023	FISICO	250.00	100.00	350.00	280.00	315.00	290.00	360.00	405.00	375.00	364.00	290.00	250.00	3,629.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
AOI30128100018	ASISTIR A LAS DILIGENCIAS JUDICIALES, FISCALES, POLICIALES, ARBITRALES, CONCILIACIONES EXTRA JUDICIALES, ANTE LAS DIFERENTES ENTIDADES PÚBLICAS Y PRIVADAS.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	90.00	12.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	302.00
						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	90.00	12.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	302.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
					2023	FISICO	90.00	12.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	302.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
AOI30128100019	ELABORAR INFORMES DE LAS ACCIONES SOLICITADAS POR EL CONSEJO DE DEFENSA JURÍDICA DEL ESTADO.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
AOI30128100[illegible]	[illegible]MITIR INFORME MENSUAL DE [illegible]SENTENCIAS JUDICIALES PARA [illegible]CRONOGRAMAS DE PAGOS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
					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/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,573.00	18,832.00
AOI30128100222	ELABORACIÓN Y PRESENTACIÓN OPORTUNA DE LOS ESCRITOS JUDICIALES A LAS INSTANCIAS JURÍDICAS Y ADMINISTRATIVAS.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	250.00	100.00	350.00	280.00	315.00	290.00	360.00	405.00	375.00	364.00	290.00	250.00	3,629.00
						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	250.00	100.00	350.00	280.00	315.00	290.00	360.00	405.00	375.00	364.00	290.00	250.00	3,629.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,575.00	18,834.00
					2023	FISICO	250.00	100.00	350.00	280.00	315.00	290.00	360.00	405.00	375.00	364.00	290.00	250.00	3,629.00
						COSTEO S/	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,575.00	18,834.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Sub Gerencia de Planeamiento y Presupuesto
RUC 7 [illegible]
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CENTRO DE COSTO: 02.04 - SECRETARÍA GENERAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100014	REALIZAR ACCIONES TÉCNICO ADMINISTRATIVAS DEL CONCEJO MUNICIPAL DE LA ALCALDÍA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,325.24	363,880.00
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,325.24	363,880.00
					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/	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,323.16	30,325.24	363,880.00

CENTRO DE COSTO: 02.04.02 - SUB GERENCIA DE TRÁMITE DOCUMENTARIOY ARCHIVO

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100034	MEJORAR LOS PROCESOS CON PROTOCOLOS QUE ADMINISTREN CON EFICIENCIA LA GESTION DE ATENCIÓN AL VECINO.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	8,453.00	85,453.00
						COSTEO S/	84,937.33	84,937.33	84,938.33	84,938.33	84,937.33	84,938.33	84,938.33	84,938.33	84,937.33	84,938.33	84,938.33	84,944.37	1,019,262.00
					2022	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	8,453.00	85,453.00
						COSTEO S/	84,937.33	84,937.33	84,938.33	84,938.33	84,937.33	84,938.33	84,938.33	84,938.33	84,937.33	84,938.33	84,938.33	84,944.37	1,019,262.00
					2023	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	8,453.00	85,453.00
						COSTEO S/	84,937.33	84,937.33	84,938.33	84,938.33	84,937.33	84,938.33	84,938.33	84,938.33	84,937.33	84,938.33	84,938.33	84,944.37	1,019,262.00

CENTRO DE COSTO: 02.04.03 - SUB GERENCIA DE REGISTRO CIVIL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100036	GESTIÓN DE MATRIMONIOS CIVILES ORDINARIOS	150132 - SAN JUAN DE LURIGANCHO	ACTA	Muy Alta	2021	FISICO	175.00	160.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,835.00
						COSTEO S/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.17	164,450.70
					2022	FISICO	175.00	160.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,835.00
						COSTEO S/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.17	164,450.70
					2023	FISICO	175.00	160.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,835.00
						COSTEO S/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.17	164,450.70
AOI30128100037	GESTIÓN DE SEPARACIONES CONVENCIONALES	150132 - SAN JUAN DE LURIGANCHO	RESOLUCION	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.17	164,450.70
					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/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.17	164,450.70
					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/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.17	164,450.70
AOI30128100038	GESTIÓN DE DIVORCIOS ULTERIORES	150132 - SAN JUAN DE LURIGANCHO	RESOLUCION	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.07	164,450.60
					2022	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.07	164,450.60
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento y Presupuesto
JUAN BUITZ
VºBº

						COSTEO S/	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.23	13,704.07	164,450.60

CENTRO DE COSTO: 02.05 - SECRETARÍA DE COMUNICACIÓN E IMAGEN INSTITUCIONAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100046	PROMOVER Y MEJORAR LOS CANALES DE COMUNICACIÓN ESTABLECIENDO BUENAS RELACIONES CON LOS VECINOS Y ENTIDADES PUBLICAS Y PRIVADAS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	524.00	490.00	431.00	393.00	356.00	362.00	332.00	379.00	358.00	338.00	348.00	392.00	4,703.00
						COSTEO S/	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,092.00	624,994.00
					2022	FISICO	524.00	490.00	431.00	393.00	356.00	362.00	332.00	379.00	358.00	338.00	348.00	392.00	4,703.00
						COSTEO S/	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,092.00	624,994.00
					2023	FISICO	524.00	490.00	431.00	393.00	356.00	362.00	332.00	379.00	358.00	338.00	348.00	392.00	4,703.00
						COSTEO S/	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,082.00	52,092.00	624,994.00

CENTRO DE COSTO: 03 - ÓRGANO DE CONTROL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.01 - GESTIÓN ESTRATÉGICA CON ENFOQUE DE RESULTADOS IMPLEMENTADO EN 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
AOI30128100003	ADMINISTRAR CON EFICIENCIA LOS SERVICIOS Y PROGRAMAS QUE BRINDA LA MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO A LOS VECINOS Y FORTALECER LA GESTIÓN INTERNA MUNICIPAL.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	351.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	4,217.00
						COSTEO S/	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,851.00	166,190.00
					2022	FISICO	351.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	4,217.00
						COSTEO S/	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,851.00	166,190.00
					2023	FISICO	351.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	352.00	351.00	4,217.00
						COSTEO S/	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,851.00	166,190.00
AOI30128100004	IMPLEMENTACION DEL SISTEMA DEL CONTROL INTERNO	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,851.00	166,190.00
					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/	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,851.00	166,190.00
					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/	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,849.00	13,851.00	166,190.00

CENTRO DE COSTO: 03.02 - GERENCIA DE ADMINISTRACIÓN Y FINANZAS

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100048	CONDUCIR LAS ACCIONES TÉCNICAS Y ADMINISTRATIVAS PARA EL CORRECTO FUNCIONAMIENTO DE LA MUNICIPALIDAD OPTIMIZANDO LOS RECURSOS MUNICIPALES.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	400.00	353.00	364.00	355.00	405.00	420.00	370.00	370.00	320.00	340.00	330.00	330.00	4,357.00
						COSTEO S/	1,130,474.00	1,130,475.00	1,130,476.00	1,130,476.00	1,130,476.00	1,130,476.00	1,130,477.00	1,130,477.00	1,130,478.00	1,130,477.00	1,130,477.00	1,130,503.00	13,565,742.00
					2022	FISICO	400.00	353.00	364.00	355.00	405.00	420.00	370.00	370.00	320.00	340.00	330.00	330.00	4,357.00
						COSTEO S/	1,130,474.00	1,130,475.00	1,130,476.00	1,130,476.00	1,130,476.00	1,130,476.00	1,130,477.00	1,130,477.00	1,130,478.00	1,130,477.00	1,130,477.00	1,130,503.00	13,565,742.00
					2023	FISICO	400.00	353.00	364.00	355.00	405.00	420.00	370.00	370.00	320.00	340.00	330.00	330.00	4,357.00
						COSTEO S/	1,130,474.00	1,130,475.00	1,130,476.00	1,130,476.00	1,130,476.00	1,130,476.00	1,130,477.00	1,130,477.00	1,130,478.00	1,130,477.00	1,130,477.00	1,130,503.00	13,565,742.00
AOI30128100225	PAGO DE CUOTAS DEL REPRO-AFP	150132 - SAN JUAN DE LURIGANCHO	CUOTA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.62	1,075,795.00
					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/	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.62	1,075,795.00
						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/	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.58	89,649.62	1,075,795.00
						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
					2021	COSTEO S/	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	673,776.00
						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
AOI30128100226	PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES AL ESSALUD	150132 - SAN JUAN DE LURIGANCHO	CUOTA	Muy Alta	2022	COSTEO S/	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	673,776.00
						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/	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	56,148.00	673,776.00
						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
					2021	COSTEO S/	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	254,052.00
						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
AOI30128100227	PAGO DE CUOTA DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES A LA ONP	150132 - SAN JUAN DE LURIGANCHO	CUOTA	Muy Alta	2022	COSTEO S/	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	254,052.00
						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/	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	21,171.00	254,052.00

CENTRO DE COSTO: 03.02.02 - SUB GERENCIA DE RECURSOS HUMANOS

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.07 - PLAN DE DESARROLLO DE LAS PERSONAS-PDP ELABORADO E IMPLEMENTADO EN 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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					2021	COSTEO S/	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,756.00	242,756.00	242,757.00	242,758.00	2,913,067.00
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
AOI30128100157	GESTIONAR EL PAGO DE COMPENSACIÓN DEL PERSONAL ACTIVO DE LA MUNICIPALIDAD Y EL PAGO DEL PERSONAL CESANTE.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	COSTEO S/	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,756.00	242,756.00	242,757.00	242,758.00	2,913,067.00
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					2023	COSTEO S/	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,755.00	242,756.00	242,756.00	242,757.00	242,758.00	2,913,067.00

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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	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
					2021	COSTEO S/	1,888,777.00	1,888,777.00	1,888,777.00	1,888,777.00	1,888,776.00	1,888,776.00	1,888,777.00	1,888,777.00	1,888,776.00	1,888,777.00	1,888,777.00	1,888,782.00	22,665,326.00
						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
AOI30128100158	PROMOVER DE CAPITAL HUMANO A LA ENTIDAD FORTALECIENDO Y CAPACITANDOLO PERMANENTEMENTE CON UNA ADECUADA ADMINISTRACION EN RECURSOS HUMANOS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	COSTEO S/	1,888,777.00	1,888,777.00	1,888,777.00	1,888,777.00	1,888,776.00	1,888,776.00	1,888,777.00	1,888,777.00	1,888,776.00	1,888,777.00	1,888,777.00	1,888,782.00	22,665,326.00
						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/	1,888,777.00	1,888,777.00	1,888,777.00	1,888,777.00	1,888,776.00	1,888,776.00	1,888,777.00	1,888,777.00	1,888,776.00	1,888,777.00	1,888,777.00	1,888,782.00	22,665,326.00

CENTRO DE COSTO: 03.02.03 - SUB GERENCIA DE ABASTECIMIENTO Y CONTROL PATRIMONIAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100150	MANTENIMIENTO DE LA INSTALACIONES DE LA MUNICIPALIDAD	150132 - SAN JUAN DE LURIGANCHO	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
					2021	COSTEO S/	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.64	13,293,237.00
					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/	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.64	13,293,237.00
						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/	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.76	1,107,769.64	13,293,237.00
					2021	FISICO	320.00	400.00	480.00	450.00	500.00	530.00	480.00	400.00	380.00	410.00	300.00	500.00	5,150.00
						COSTEO S/	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,685.00	1,963,989.00
AOI30128100302	ASEGURAR EL OPORTUNO Y ADECUADO ABASTECIMIENTO DE BIENES Y SERVICIOS A LAS UNIDADES ORGÁNICAS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	320.00	400.00	480.00	450.00	500.00	530.00	480.00	400.00	380.00	410.00	300.00	500.00	5,150.00
						COSTEO S/	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,685.00	1,963,989.00
						FISICO	320.00	400.00	480.00	450.00	500.00	530.00	480.00	400.00	380.00	410.00	300.00	500.00	5,150.00
					2023	COSTEO S/	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,664.00	163,685.00	1,963,989.00
						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
					2021	COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
						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
AOI30128100303	BRINDAD SEGURIDAD INTERNA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
						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/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00

CENTRO DE COSTO: 03.02.04 - SUB GERENCIA DE CONTABILIDAD

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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	643.00	2,351.00	1,753.00	2,619.00	2,619.00	2,619.00	2,619.00	2,619.00	2,619.00	2,617.00	2,617.00	2,617.00	28,312.00
					2021	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,866.00	1,867.00	1,867.00	22,400.00
						FISICO	643.00	2,351.00	1,753.00	2,619.00	2,619.00	2,619.00	2,619.00	2,619.00	2,619.00	2,617.00	2,617.00	2,617.00	28,312.00
AOI30128100180	ADMINISTRACION GENERAL Y GESTIÓN INTEGRAL DE LA OFICINA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,866.00	1,867.00	1,867.00	22,400.00
						FISICO	643.00	2,351.00	1,753.00	2,619.00	2,619.00	2,619.00	2,619.00	2,619.00	2,619.00	2,617.00	2,617.00	2,617.00	28,312.00
					2023	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,866.00	1,867.00	1,867.00	22,400.00
						FISICO	2,653.00	6,843.00	5,818.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	81,014.00
					2021	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,867.00	1,866.00	1,867.00	1,867.00	1,867.00	22,400.00
						FISICO	2,653.00	6,843.00	5,818.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	81,014.00
AOI30128100181	GARANTIZAR EL ADECUADO REGISTRO CONTABLE EN EL SISTEMA SIAF	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,867.00	1,866.00	1,867.00	1,867.00	1,867.00	22,400.00
						FISICO	2,653.00	6,843.00	5,818.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	81,014.00
					2023	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,867.00	1,866.00	1,867.00	1,867.00	1,867.00	22,400.00
						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
					2021	COSTEO S/	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,450.33	3,450.33	3,449.37	41,394.00
						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
AOI30128100150	FORMULACIÓN ANÁLISIS INTERPRETACIÓN Y PRESENTACIÓN DE EEFF	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	COSTEO S/	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,450.33	3,450.33	3,449.37	41,394.00
						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/	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,449.33	3,450.33	3,450.33	3,449.37	41,394.00
AOI30128100191	LOGRAR EL CUMPLIMIENTO OPORTUNO DE LAS DECLARACIONES TRIBUTARIAS Y OTROS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		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
					2021	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,866.00	22,400.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento y Presupuesto
V°B°

						COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,866.00	22,400.00
						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
					2023	COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,866.00	1,866.00	1,866.00	1,866.00	22,400.00

CENTRO DE COSTO: 03.02.05 - SUB GERENCIA DE TESORERÁ

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100050	OPERACIONES EN CAJA Y CUSTODIA DE LOS RECIBOS DE PAGO, EMISIÓN DE REPORTES DE INGRESOS (DIARIO, MENSUAL,ANUAL)CLASIFICACIÓN Y ARCHIVO DE LOS MISMOS.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	20,000.00	35,000.00	38,000.00	20,000.00	20,000.00	20,000.00	40,000.00	30,000.00	35,000.00	20,000.00	35,000.00	40,000.00	353,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2022	FISICO	20,000.00	35,000.00	38,000.00	20,000.00	20,000.00	20,000.00	40,000.00	30,000.00	35,000.00	20,000.00	35,000.00	40,000.00	353,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2023	FISICO	20,000.00	35,000.00	38,000.00	20,000.00	20,000.00	20,000.00	40,000.00	30,000.00	35,000.00	20,000.00	35,000.00	40,000.00	353,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
AOI30128100051	REALIZACIÓN DE CONCILIACIONES DE INGRESOS Y CONCILIACIONES BANCARIAS DE LAS CUENTAS, CORRIENTES, DE LA MUNICIPALIDAD, EMISIÓN REPORTES.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2022	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2023	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
AOI30128100052	PROGRAMACIÓN, AMPLIACIÓN Y REDISTRIBUCIÓN DE CALENDARIO DE PAGO; REGISTRO DE OPERACIONES DE GASTOS-FASE GIRADO; REGISTRO DE INGRESOS FASE DETERMINADO Y RECAUDADO SIAF-SP; IMPRESIÓN DE COMPROBANTES DE PAGO, CONTROL, REVISIÓN, VISADO, SELLADO Y OTROS, PARA POSTERIOR ENVIÓ A LA SUB GERENCIA DE CONTABILIDAD.	150132 - SAN JUAN DE LURIGANCHO	CUOTA	Muy Alta	2021	FISICO	3,000.00	3,500.00	4,000.00	4,000.00	3,500.00	4,000.00	4,500.00	2,500.00	2,500.00	2,500.00	3,500.00	4,500.00	42,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2022	FISICO	3,000.00	3,500.00	4,000.00	4,000.00	3,500.00	4,000.00	4,500.00	2,500.00	2,500.00	2,500.00	3,500.00	4,500.00	42,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2023	FISICO	3,000.00	3,500.00	4,000.00	4,000.00	3,500.00	4,000.00	4,500.00	2,500.00	2,500.00	2,500.00	3,500.00	4,500.00	42,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
AOI30128100053	REALIZAR PAGOS POR TRANSFERENCIAS AL CCI PROVEEDORES, REGULARIZACIÓN PAGOS DSCTOS DE PLANILLA TRABAJADORES, PAGOS DETRACCIONES , RETENCIÓN IGV Y OTROS CONCEPTOS QUE OTORGUEN DISPONIBILIDAD PRESUPUESTAL Y ESTÉN EN LA FASE DE DEVENGADO EN EL SIAF SP.	150132 - SAN JUAN DE LURIGANCHO	CUOTA	Muy Alta	2021	FISICO	6,000.00	6,000.00	7,000.00	7,000.00	6,000.00	7,000.00	8,000.00	6,000.00	6,000.00	6,000.00	8,000.00	9,000.00	82,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2022	FISICO	6,000.00	6,000.00	7,000.00	7,000.00	6,000.00	7,000.00	8,000.00	6,000.00	6,000.00	6,000.00	8,000.00	9,000.00	82,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50
					2023	FISICO	6,000.00	6,000.00	7,000.00	7,000.00	6,000.00	7,000.00	8,000.00	6,000.00	6,000.00	6,000.00	8,000.00	9,000.00	82,000.00
						COSTEO S/	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.21	26,367.19	316,406.50

CENTRO DE COSTO: 03.03 - SUBGERENCIA DE TECNOLOGÍA DE LA INFORMACIÓN

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.04 - PLAN DE GOBIERNO DIGITAL IMPLEMENTADO EN 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
AOI30128100055	MONITOREAR LA EJECUCIÓN DEL SOPORTE A LA INFRAESTRUCTURA DE RED Y SERVIDOR.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	8,932.17	8,932.17	8,932.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,932.17	8,932.17	8,938.13	107,198.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	8,932.17	8,932.17	8,932.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,932.17	8,932.17	8,938.13	107,198.00
					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/	8,932.17	8,932.17	8,932.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,932.17	8,932.17	8,938.13	107,198.00
AOI30128100056	REALIZACIÓN DEL SOPORTE Y MANTENIMIENTO A LOS EQUIPOS INFORMÁTICOS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,933.17	8,932.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,934.13	107,198.00
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,933.17	8,932.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,934.13	107,198.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,933.17	8,932.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,934.13	107,198.00
AOI30128100223	IOMPLEMENTACIÓN DESARROLLO Y MANTENIMIENTO DEL SISTEMA CORPORATIVO	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,934.17	8,932.13	107,198.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,934.17	8,932.13	107,198.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,933.17	8,934.17	8,932.13	107,198.00

CENTRO DE COSTO: 03.04 - GERENCIA DE ASESORÍA JURÍDICA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100007	EMITIR OPINIÓN LEGAL DE DOC ADM, REALIZAR VIZACIÓN DE ORDENANZAS, ACUERDOS, DIVORCIOS, ETC Y EMITIR DOCUMENTOS LEGALES PREVENTIVOS DIRIGIDOS A DIFERENTES UNIDADES ORGÁNICAS PARA MEJORAR LA PRESTACIÓN DE SERVICIOS Y ATENCIÓN.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	33.00	39.00	37.00	37.00	39.00	37.00	40.00	44.00	46.00	45.00	50.00	49.00	496.00
						COSTEO S/	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.12	56,497.00
					2022	FISICO	33.00	39.00	37.00	37.00	39.00	37.00	40.00	44.00	46.00	45.00	50.00	49.00	496.00
						COSTEO S/	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.12	56,497.00
					2023	FISICO	33.00	39.00	37.00	37.00	39.00	37.00	40.00	44.00	46.00	45.00	50.00	49.00	496.00
						COSTEO S/	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.12	56,497.00
AOI30128100008	FORMULACIÓN, APROBACIÓN Y SEGUIMIENTO DEL SISTEMA DE CONTROL INTERNO	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.12	56,497.00
					2022	FISICO	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.12	56,497.00
					2023	FISICO	0.00	0.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.08	4,708.12	56,497.00

CENTRO DE COSTO: 03.05 - GERENCIA DE PLANIFICACIÓN

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.01 - GESTIÓN ESTRATÉGICA CON ENFOQUE DE RESULTADOS IMPLEMENTADO EN 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
AOI30128100020	ELABORACIÓN DE INFORMES, MEMORANDOS, CARTAS Y OFICIOS RELACIONADOS AL CUMPLIMIENTO DE LAS FUNCIONES	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00

AOI30128100021	ELABORACIÓN, MODIFICACIÓN, ACTUALIZACIÓN, SEGUIMIENTO Y EVALUACIÓN DE LOS INSTRUMENTOS DE GESTIÓN	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
					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/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
					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/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
AOI30128100022	SUPERVISAR Y CONDUCIR EL DESARROLLO DEL PRESUPUESTO PARTICIPATIVO BASADO EN RESULTADOS PARA EL AÑO FISCAL 2021	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	54,498.00
AOI30128100024	MONITOREO DE LAS FUNCIONES DE LAS SUBGERENCIAS A CARGO	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,543.50	54,500.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,543.50	54,500.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,541.50	4,543.50	54,500.00

CENTRO DE COSTO: 03.05.02 - SUB GERENCIA DE DESARROLLO INSTITUCIONAL Y COOP. NAC. E INTERNACIONAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.08 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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
AOI30128100028	DOCUMENTOS TÉCNICOS DE GESTIÓN ORGANIZACIONALES E INSTRUMENTOS TÉCNICOS DE GESTIÓN ADMINISTRATIVA FORMULADO Y ACTUALIZADOS	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
AOI30128100029	PROPUESTAS DE DOCUMENTOS NORMATIVOS INTERNOS ELABORADOS Y EVALUADOS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2022	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2023	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
AOI30128100030	DIRECTRICES E INICIATIVAS IMPLEMENTADOS EN LA ENTIDAD EN MARCO A LA POLÍTICA DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento y Presupuesto
JUAN HUIZA R.
V°B°

AOI30128100031	CONVENIOS CON ORGANISMOS E INSTITUCIONES PÚBLICOS Y PRIVADOS GESTIONADOS COORDINADOS Y ANALIZADOS	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2021	FISICO	2.00	3.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	2.00	4.00	32.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2022	FISICO	2.00	3.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	2.00	4.00	32.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2023	FISICO	2.00	3.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	2.00	4.00	32.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
AOI30128100032	SISTEMATIZACION DE LA INFORMACIÓN ESTADÍSTICA	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.37	14,932.00
AOI30128100213	IMPLEMENTACION DEL SISTEMA DEL CONTROL INTERNO	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	8.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,246.37	14,934.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	8.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,246.37	14,934.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	8.00
						COSTEO S/	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,244.33	1,246.37	14,934.00

CENTRO DE COSTO: 03.05.03 - SUB GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.02 - GESTIÓN DE LAS INVERSIONES EFICIENTES Y OPORTUNAS 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
AOI30128100026	EFECTUAR ACCIONES DE PLANEAMIENTO MONITOREO Y EVALUACIÓN DE LOS DIFERENTES PLANES DE LA ENTIDAD DOTÁNDOLOS DE UN PRESUPUESTO ADECUADO Y EQUILIBRADO.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	110.00	160.00	160.00	160.00	160.00	180.00	180.00	180.00	160.00	180.00	180.00	180.00	1,990.00
						COSTEO S/	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,734.00	3,734.00	44,798.00
					2022	FISICO	110.00	160.00	160.00	160.00	160.00	180.00	180.00	180.00	160.00	180.00	180.00	180.00	1,990.00
						COSTEO S/	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,734.00	3,734.00	44,798.00
					2023	FISICO	110.00	160.00	160.00	160.00	160.00	180.00	180.00	180.00	160.00	180.00	180.00	180.00	1,990.00
						COSTEO S/	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,734.00	3,734.00	44,798.00
AOI30128100224	ELABORACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	6.00	6.00	13.00	8.00	8.00	25.00	19.00	9.00	9.00	13.00	3.00	2.00	121.00
						COSTEO S/	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	44,796.00
					2022	FISICO	6.00	6.00	13.00	8.00	8.00	25.00	19.00	9.00	9.00	13.00	3.00	2.00	121.00
						COSTEO S/	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	44,796.00
					2023	FISICO	6.00	6.00	13.00	8.00	8.00	25.00	19.00	9.00	9.00	13.00	3.00	2.00	121.00
						COSTEO S/	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	3,733.00	44,796.00

CENTRO DE COSTO: 03.06.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.03 - GESTIÓN TRIBUTARIA MEJORADA 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
AOI30128100174	MONITOREO DE LA EMISIÓN MECANIZADA Y LA EMISIÓN DE VALORES: ORDENES DE PAGO,	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	213,243.00	23,000.00	22,500.00	47,500.00	25,500.00	25,100.00	23,000.00	22,100.00	21,600.00	21,000.00	22,100.00	22,100.00	488,743.00
						COSTEO S/	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.76	81,010.00

	RESOLUCIONES DE DETERMINACIÓN Y MULTAS TRIBUTARIAS.				2022	FISICO	213,243.00	23,000.00	22,500.00	47,500.00	25,500.00	25,100.00	23,000.00	22,100.00	21,600.00	21,000.00	22,100.00	22,100.00	488,743.00
						COSTEO S/	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.76	81,010.00
					2023	FISICO	213,243.00	23,000.00	22,500.00	47,500.00	25,500.00	25,100.00	23,000.00	22,100.00	21,600.00	21,000.00	22,100.00	22,100.00	488,743.00
						COSTEO S/	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.84	6,750.76	81,010.00
					2021	FISICO	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	10.00
						COSTEO S/	6,750.00	6,750.00	6,750.00	6,750.00	6,751.00	6,751.00	6,750.00	6,750.00	6,750.00	6,750.00	6,751.00	6,751.00	81,004.00
AOI30128100175	GESTIÓN DE COBRANZA DE BENEFICIOS TRIBUTARIOS Y NO TRIBUTARIOS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	10.00
						COSTEO S/	6,750.00	6,750.00	6,750.00	6,750.00	6,751.00	6,751.00	6,750.00	6,750.00	6,750.00	6,750.00	6,751.00	6,751.00	81,004.00
					2023	FISICO	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	10.00
						COSTEO S/	6,750.00	6,750.00	6,750.00	6,750.00	6,751.00	6,751.00	6,750.00	6,750.00	6,750.00	6,750.00	6,751.00	6,751.00	81,004.00
					2021	FISICO	350.00	360.00	260.00	230.00	250.00	250.00	240.00	240.00	210.00	250.00	270.00	270.00	3,180.00
						COSTEO S/	6,749.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	81,010.00
AOI30128100228	GESTIÓN ADMINISTRATIVA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	350.00	360.00	260.00	230.00	250.00	250.00	240.00	240.00	210.00	250.00	270.00	270.00	3,180.00
						COSTEO S/	6,749.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	81,010.00
					2023	FISICO	350.00	360.00	260.00	230.00	250.00	250.00	240.00	240.00	210.00	250.00	270.00	270.00	3,180.00
						COSTEO S/	6,749.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	6,751.00	81,010.00

CENTRO DE COSTO: 03.06.02 - SUB GERENCIA DE REGISTRO Y ORIENTACIÓN TRIBUTARIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.03 - GESTIÓN TRIBUTARIA MEJORADA 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
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,424.00	24,424.00	24,423.00	293,061.00
AOI30128100140	ELABORACIÓN DE DOCUMENTOS DE PLANIFICACIÓN	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,424.00	24,424.00	24,423.00	293,061.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,424.00	24,424.00	24,423.00	293,061.00
					2021	FISICO	22,115.00	66,498.00	17,105.00	17,105.00	32,115.00	17,105.00	17,105.00	32,115.00	17,105.00	17,105.00	32,115.00	17,115.00	304,703.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,424.00	24,424.00	293,058.00
AOI30128100142	ATENCIÓN A LOS CONTRIBUYENTES EN PLATAFORMA TRIBUTARIA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	22,115.00	66,498.00	17,105.00	17,105.00	32,115.00	17,105.00	17,105.00	32,115.00	17,105.00	17,105.00	32,115.00	17,115.00	304,703.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,424.00	24,424.00	293,058.00
					2023	FISICO	22,115.00	66,498.00	17,105.00	17,105.00	32,115.00	17,105.00	17,105.00	32,115.00	17,105.00	17,105.00	32,115.00	17,115.00	304,703.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,424.00	24,424.00	293,058.00
					2021	FISICO	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,423.00	24,425.00	293,059.00
AOI30128100143	ATENCIÓN DE PROCEDIMIENTOS DEL TEXTO ÚNICO DE PROCEDIMIENTOS	150132 - SAN JUAN DE LURIGANCHO	ATENCION	Muy Alta	2022	FISICO	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,423.00	24,425.00	293,059.00
					2023	FISICO	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,423.00	24,425.00	293,059.00
AOI30128100144	MANTENIMIENTO DEL ARCHIVO PREDIAL	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,423.00	24,424.00	293,058.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento y Presupuesto
JUAN RUIZ R.
V°B°

					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/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,423.00	24,424.00	293,058.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,423.00	24,424.00	293,058.00
AOI30128100145	DIFUSIÓN DE TEMAS CARÁCTER TRIBUTARIO Y SINCERAMIENTO DE DATA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,424.00	24,424.00	293,059.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,424.00	24,424.00	293,059.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,421.00	24,422.00	24,424.00	24,424.00	293,059.00

CENTRO DE COSTO: 03.06.03 - SUB GERENCIA DE RECAUDACIÓN Y CONTROL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.03 - GESTIÓN TRIBUTARIA MEJORADA 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
					2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
AOI30128100119	GESTIÓN DOCUMENTARÍA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
					2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
AOI30128100122	EMISIÓN DE INFORMES TÉCNICOS POR PRESCRIPCIÓN DE DEUDA TRIBUTARIA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	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/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
					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/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
					2021	FISICO	600.00	900.00	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	11,500.00
						COSTEO S/	3,648.00	3,648.00	3,648.00	3,648.00	3,648.00	3,649.00	3,649.00	3,649.00	3,650.00	3,650.00	3,650.00	3,651.00	43,788.00
AOI30128100124	ATENCIÓN AL PUBLICO	150132 - SAN JUAN DE LURIGANCHO	CONTRIBUYENTE	Muy Alta	2022	FISICO	600.00	900.00	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	11,500.00
						COSTEO S/	3,648.00	3,648.00	3,648.00	3,648.00	3,648.00	3,649.00	3,649.00	3,649.00	3,650.00	3,650.00	3,650.00	3,651.00	43,788.00
					2023	FISICO	600.00	900.00	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	11,500.00
						COSTEO S/	3,648.00	3,648.00	3,648.00	3,648.00	3,648.00	3,649.00	3,649.00	3,649.00	3,650.00	3,650.00	3,650.00	3,651.00	43,788.00
					2021	FISICO	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
AOI30128100127	EMSION Y NOTIFICACIÓN MASIVA DE VALORES:ORDEN DE PAGO POR IMPUESTO PREDIAL	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2023	FISICO	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
AOI30128100128	FRACCIONAMIENTO DE DEUDA TRIBUTARIA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Sub Gerencia de Presupuesto
JUAN RUIZ R.
VºB

						S/														
					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/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2021	FISICO	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
AOI30128100283	EMISIÓN Y NOTIFICACIÓN MASIVA DE VALORES: RESOLUCIÓN DE DETERMINACIÓN POR ARBITRIOS MUNICIPALES	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2023	FISICO	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2021	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
AOI30128100290	REMISIÓN MASIVA DE VALORES A LA GERENCIA DE EJECUCIÓN COACTIVA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2023	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2021	FISICO	60.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	203.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
AOI30128100291	ATENCIÓN DE EXPEDIENTES POR RECURSO DE RECLAMACIÓN DE VALORES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	60.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	203.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2023	FISICO	60.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	203.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00	28,787.00
					2021	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
AOI30128100292	EMISIÓN DE CONSTANCIA DE NO ADEUDO	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	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/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
					2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
					2021	FISICO	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	2,040,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
AOI30128100293	EMISIÓN DE TICKETS POR RECOLECCIÓN DE RESIDUOS SÓLIDOS PARA EL COMERCIO AMBULATORIO Y SU COBRANZA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	2,040,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00
					2023	FISICO	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	2,040,000.00
						COSTEO S/	2,398.00	2,398.00	2,398.00	2,398.00	2,398.00	2,399.00	2,399.00	2,399.00	2,400.00	2,400.00	2,400.00	2,401.00	28,788.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento y Presupuesto
JUAN DOIZ R.
V°B°

CENTRO DE COSTO: 03.06.04 - SUB GERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.03 - GESTIÓN TRIBUTARIA MEJORADA 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
AOI30128100288	GESTION DOCUMENTARÍA Y ARCHIVO	150132 - SAN JUAN DE	DOCUMENTO	Muy Alta	2021	FISICO	72.00	98.00	60.00	90.00	102.00	80.00	85.00	81.00	80.00	91.00	80.00	98.00	1,017.00

		LURIGANCHO				COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,731.00	116,751.00
						FISICO	72.00	98.00	60.00	90.00	102.00	80.00	85.00	81.00	80.00	91.00	80.00	98.00	1,017.00
					2022	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,731.00	116,751.00
						FISICO	72.00	98.00	60.00	90.00	102.00	80.00	85.00	81.00	80.00	91.00	80.00	98.00	1,017.00
					2023	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,731.00	116,751.00
						FISICO	310.00	200.00	300.00	300.00	350.00	300.00	320.00	290.00	300.00	300.00	200.00	300.00	3,470.00
					2021	COSTEO S/	10,978.00	10,978.00	10,978.00	10,978.00	10,979.00	10,979.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,981.00	131,751.00
AOI30128100289	FISCALIZAR Y CONTROLAR LA VERACIDAD DE LA INFORMACIÓN PROPORCIONADA EN LAS DECLARACIONES JURADAS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	310.00	200.00	300.00	300.00	350.00	300.00	320.00	290.00	300.00	300.00	200.00	300.00	3,470.00
					2022	COSTEO S/	10,978.00	10,978.00	10,978.00	10,978.00	10,979.00	10,979.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,981.00	131,751.00
						FISICO	310.00	200.00	300.00	300.00	350.00	300.00	320.00	290.00	300.00	300.00	200.00	300.00	3,470.00
					2023	COSTEO S/	10,978.00	10,978.00	10,978.00	10,978.00	10,979.00	10,979.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,981.00	131,751.00
						FISICO	220.00	380.00	380.00	380.00	400.00	350.00	420.00	350.00	487.00	352.00	350.00	472.00	4,541.00
					2021	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,732.00	116,752.00
AOI30128100294	EJECUTAR ACCIONES OPERATIVAS TÉCNICAS DE FISCALIZACIÓN TRIBUTARIA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	220.00	380.00	380.00	380.00	400.00	350.00	420.00	350.00	487.00	352.00	350.00	472.00	4,541.00
					2022	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,732.00	116,752.00
						FISICO	220.00	380.00	380.00	380.00	400.00	350.00	420.00	350.00	487.00	352.00	350.00	472.00	4,541.00
					2023	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,732.00	116,752.00
						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
					2021	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,731.00	116,751.00
AOI30128100295	INCENTIVAR LA INFORMACIÓN DE UNA ACTITUD CÍVICA EN LOS CONTRIBUYENTES ORIENTADA AL RESPETO Y CUMPLIMIENTO DE LAS NORMAS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		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
					2022	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,731.00	116,751.00
						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
					2023	COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,729.00	9,729.00	9,730.00	9,730.00	9,730.00	9,730.00	9,730.00	9,731.00	116,751.00

CENTRO DE COSTO: 03.07.01 - GERENCIA DE DESARROLLO AMBIENTAL

OEI.04 - PROMOVER LA MEJORA DE LA GESTIÓN AMBIENTAL SOSTENIBLE.A NIVEL DISTRITAL.

AEI.04.04 - PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADO ANUALMENTE 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	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	99.00
					2021	COSTEO S/	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,198.00	26,255.00
AOI30128100057	CONTROLAR LA GESTIÓN DE ADMINISTRACIÓN DE LA SUB GERENCIA DE LIMPIEZA PUBLICA Y SUBGERENCIA DE MEDIO AMBIENTE,PARQUES Y JARDINES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	99.00
					2022	COSTEO S/	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,198.00	26,255.00
						FISICO	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	99.00
					2023	COSTEO S/	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,198.00	26,255.00
						FISICO	0.00	1.00	0.00	3.00	0.00	1.00	0.00	3.00	0.00	0.00	0.00	3.00	11.00
					2021	COSTEO S/	0.00	5,250.00	0.00	5,250.00	0.00	5,250.00	0.00	5,250.00	0.00	0.00	0.00	5,255.00	26,255.00
AOI30128100058	PROMOVER EL CONTROL DE EMISIÓN DE HUMOS, GASES, RUIDOS Y VERTIMIENTOS INDUSTRIALES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	0.00	1.00	0.00	3.00	0.00	1.00	0.00	3.00	0.00	0.00	0.00	3.00	11.00
					2022	COSTEO S/	0.00	5,250.00	0.00	5,250.00	0.00	5,250.00	0.00	5,250.00	0.00	0.00	0.00	5,255.00	26,255.00
						FISICO	0.00	1.00	0.00	3.00	0.00	1.00	0.00	3.00	0.00	0.00	0.00	3.00	11.00
					2023	COSTEO S/	0.00	5,250.00	0.00	5,250.00	0.00	5,250.00	0.00	5,250.00	0.00	0.00	0.00	5,255.00	26,255.00
AOI30128100304	CIUDADANOS INFORMADOS RESPECTO	150132 - SAN	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

	LA CALIDAD DEL AIRE Y RUIDO AMBIENTAL	JUAN DE LURIGANCHO				COSTEO S/	0.00	0.00	6,563.00	0.00	0.00	6,563.00	0.00	0.00	6,563.00	0.00	0.00	6,566.00	26,255.00
						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	6,563.00	0.00	0.00	6,563.00	0.00	0.00	6,563.00	0.00	0.00	6,566.00	26,255.00
						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
					2023	COSTEO S/	0.00	0.00	6,563.00	0.00	0.00	6,563.00	0.00	0.00	6,563.00	0.00	0.00	6,566.00	26,255.00
						FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	6.00
					2021	COSTEO S/	0.00	4,375.00	0.00	0.00	4,375.00	4,375.00	0.00	4,375.00	0.00	0.00	4,375.00	4,380.00	26,255.00
AOI30128100305	SUPERVISOR Y FISCALIZACIÓN A LOS ESTABLECIMIENTOS DOMÉSTICOS Y COMERCIALES EN TEMAS DE EMISIÓN DE HUMOS, GASES Y RUIDOS A LA ATMÓSFERA.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	6.00
					2022	COSTEO S/	0.00	4,375.00	0.00	0.00	4,375.00	4,375.00	0.00	4,375.00	0.00	0.00	4,375.00	4,380.00	26,255.00
						FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	6.00
					2023	COSTEO S/	0.00	4,375.00	0.00	0.00	4,375.00	4,375.00	0.00	4,375.00	0.00	0.00	4,375.00	4,380.00	26,255.00
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00
					2022	COSTEO S/	0.00	0.00	0.00	8,751.00	0.00	0.00	0.00	8,751.00	0.00	0.00	0.00	8,753.00	26,255.00
AOI30128100306	PROMOVER LA CONSERVACIÓN Y APROVECHAMIENTO SOSTENIBLE DE LA DIVERSIDAD BIOLÓGICA DEL DISTRITO.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00
					2023	COSTEO S/	0.00	0.00	0.00	8,751.00	0.00	0.00	0.00	8,751.00	0.00	0.00	0.00	8,753.00	26,255.00
						FISICO	1.00	1.00	4.00	3.00	2.00	3.00	1.00	3.00	3.00	2.00	2.00	5.00	30.00
					2021	COSTEO S/	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,202.00	26,259.00
						FISICO	1.00	1.00	4.00	3.00	2.00	3.00	1.00	3.00	3.00	2.00	2.00	5.00	30.00
AOI30128100307	CONTROL, GESTION Y CALIDAD AMBIENTAL	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	COSTEO S/	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,202.00	26,259.00
						FISICO	1.00	1.00	4.00	3.00	2.00	3.00	1.00	3.00	3.00	2.00	2.00	5.00	30.00
					2023	COSTEO S/	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,202.00	26,259.00

CENTRO DE COSTO: 03.07.02 - SUB GERENCIA DE LIMPIEZA PÚBLICA

OEI.04 - PROMOVER LA MEJORA DE LA GESTIÓN AMBIENTAL SOSTENIBLE.A NIVEL DISTRITAL.

AEI.04.02 - SERVICIO DE RECOLECCIÓN DE RESIDUOS SÓLIDOS EFICIENTE EN LA POBLACIÓN LOCAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	10,540.00	9,520.00	10,540.00	10,200.00	10,540.00	10,200.00	10,540.00	10,540.00	10,200.00	10,540.00	10,200.00	10,540.00	124,100.00
					2021	COSTEO S/	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,342.00	3,039,950.00
						FISICO	10,540.00	9,520.00	10,540.00	10,200.00	10,540.00	10,200.00	10,540.00	10,540.00	10,200.00	10,540.00	10,200.00	10,540.00	124,100.00
AOI30128100194	GESTIÓN Y MANEJO ADECUADO DEL SERVICIO DE LIMPIEZA DE ESPACIOS PUBLICOS Y BARRIDO DE CALLES.	150132 - SAN JUAN DE LURIGANCHO	KILOMETRO	Muy Alta	2022	COSTEO S/	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,342.00	3,039,950.00
						FISICO	10,540.00	9,520.00	10,540.00	10,200.00	10,540.00	10,200.00	10,540.00	10,540.00	10,200.00	10,540.00	10,200.00	10,540.00	124,100.00
					2023	COSTEO S/	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,342.00	3,039,950.00
						FISICO	35,913.64	31,768.07	34,526.65	32,831.04	32,995.25	31,194.90	31,865.77	32,050.86	31,528.59	33,094.37	33,272.21	37,309.01	398,350.36
					2021	COSTEO S/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,057.00	13,308,431.00
						FISICO	35,913.64	31,768.07	34,526.65	32,831.04	32,995.25	31,194.90	31,865.77	32,050.86	31,528.59	33,094.37	33,272.21	37,309.01	398,350.36
AOI30128100193	GESTIÓN Y MANEJO ADECUADO DE LOS RESIDUOS SÓLIDOS EN LOS PROCESOS DE RECOLECCIÓN , TRANSPORTE Y DISPOSICIÓN FINAL.	150132 - SAN JUAN DE LURIGANCHO	TONELADA	Muy Alta	2022	COSTEO S/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,057.00	13,308,431.00
						FISICO	35,913.64	31,768.07	34,526.65	32,831.04	32,995.25	31,194.90	31,865.77	32,050.86	31,528.59	33,094.37	33,272.21	37,309.01	398,350.36
					2023	COSTEO S/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,057.00	13,308,431.00
AOI30128100195	EFICIENTE IMPLEMENTACION DE ACTIVIDADES DE SEGREGACIÓN Y VALORIZACIÓN DE RESIDUOS SÓLIDOS MUNICIPALES.	150132 - SAN JUAN DE LURIGANCHO	TONELADA	Muy Alta	2021	FISICO	250.00	225.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	300.00	300.00	300.00	3,125.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00

					2022	FISICO	250.00	225.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	300.00	300.00	300.00	3,125.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
					2023	FISICO	250.00	225.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	300.00	300.00	300.00	3,125.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
AOI30128100196	ADECUADO SEGUIMIENTO Y MONITOREO DEL PROCESO DE LA SEGREGACIÓN EN LA FUENTE, RECOLECCIÓN SELECTIVA DE RESIDUOS SOLIDOS Y DE LA FORMALIZACION DE RECICLADORES.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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/	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
					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
AOI30128100197	ADECUADO MECANISMO DE FORMALIZACION DE RECICLADORES	150132 - SAN JUAN DE LURIGANCHO	PERSONA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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/	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
					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
AOI30128100198	RECUPERACIÓN DE ESPACIOS PÚBLICOS A TRAVÉS DE LA GESTIÓN ADECUADA DE LOS RESIDUOS DE LA CONSTRUCCIÓN Y DEMOLICIÓN DEPOSITADOS EN ESPACIOS.	150132 - SAN JUAN DE LURIGANCHO	M3	Muy Alta	2021	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/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,055.00	13,308,429.00
					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/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,055.00	13,308,429.00
					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/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,055.00	13,308,429.00
AOI30128100200	REDUCCIÓN DE RIESGOS AMBIENTALES RELACIONADOS A LA GESTIÓN Y MANEJO DE RESIDUOS SÓLIDOS MUNICIPALES.	150132 - SAN JUAN DE LURIGANCHO	UNIDAD	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,055.00	13,308,429.00
					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/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,055.00	13,308,429.00
					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/	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,034.00	1,109,055.00	13,308,429.00
AOI30128100201	REDUCCIÓN DE RIESGOS DE LA EXPOSICIÓN DEL PERSONAL EN LAS EFECTIVIDADES DE LA LIMPIEZA PUBLICA.	150132 - SAN JUAN DE LURIGANCHO	UNIDAD	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,341.00	3,039,949.00
					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/	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,341.00	3,039,949.00
					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/	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,328.00	253,341.00	3,039,949.00

AEI.04.03 - PLAN ANUAL DE SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA IMPLEMENTADO EN BENEFICIO DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30128100147	PROMOCIÓN DE LA CONCIENCIA SOCIO-AMBIENTAL Y BUENAS PRACTICAS AMBIENTALES PARA EL MANEJO DE RESIDUOS SÓLIDOS.	150132 - SAN JUAN DE LURIGANCHO	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	252.00	600.00	250.00	0.00	0.00	1,250.00	0.00	0.00	400.00	0.00	2,752.00
						COSTEO S/	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	636.00	7,500.00
					2022	FISICO	0.00	0.00	252.00	600.00	250.00	0.00	0.00	1,250.00	0.00	0.00	400.00	0.00	2,752.00
						COSTEO S/	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	636.00	7,500.00

					2023	FISICO	0.00	0.00	252.00	600.00	250.00	0.00	0.00	1,250.00	0.00	0.00	400.00	0.00	2,752.00
						COSTEO S/	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	636.00	7,500.00
					2021	FISICO	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						COSTEO S/	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	636.00	7,500.00
AOI30128100148	PROMOCIÓN DE LA PARTICIPACIÓN CIUDADANA PARA EL MANEJO DE RESIDUOS SÓLIDOS.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						COSTEO S/	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	636.00	7,500.00
					2023	FISICO	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						COSTEO S/	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	624.00	636.00	7,500.00

AEI.04.04 - PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADO ANUALMENTE 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
					2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	8,750.00	0.00	0.00	8,750.00	0.00	0.00	8,750.00	0.00	0.00	8,750.00	0.00	35,000.00
AOI30128100300	MANTENIMIENTO DE CAUCES, DRENAJES Y ESTRUCTURAS DE SEGURIDAD FISICA FRENTE A PELIGROS	150132 - SAN JUAN DE LURIGANCHO	INTERVENCION	Muy Alta	2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	8,750.00	0.00	0.00	8,750.00	0.00	0.00	8,750.00	0.00	0.00	8,750.00	0.00	35,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	8,750.00	0.00	0.00	8,750.00	0.00	0.00	8,750.00	0.00	0.00	8,750.00	0.00	35,000.00

CENTRO DE COSTO: 03.07.03 - SUB GERENCIA DE MEDIO AMBIENTE, PARQUES Y JARDINES

OEI.04 - PROMOVER LA MEJORA DE LA GESTIÓN AMBIENTAL SOSTENIBLE.A NIVEL DISTRITAL.

AEI.04.01 - SERVICIO DE MANTENIMIENTO Y CONSERVACIÓN DE ÁREAS VERDES DE USO PÚBLICO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	656,512.00	6,656,512.00	6,656,512.00	6,656,512.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	52,626,048.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,445.00	243,444.00	243,449.00	243,449.00	243,448.00	2,921,343.00
AOI30128100060	MANTENER Y PRESERVAR LAS ÁREAS VERDES EXISTENTES EN EL DISTRITO	150132 - SAN JUAN DE LURIGANCHO	M2	Muy Alta	2022	FISICO	656,512.00	6,656,512.00	6,656,512.00	6,656,512.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	52,626,048.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,445.00	243,444.00	243,449.00	243,449.00	243,448.00	2,921,343.00
					2023	FISICO	656,512.00	6,656,512.00	6,656,512.00	6,656,512.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	52,626,048.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,445.00	243,444.00	243,449.00	243,449.00	243,448.00	2,921,343.00
					2021	FISICO	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	13,596.00
						COSTEO S/	243,444.00	243,443.00	243,443.00	243,443.00	243,443.00	243,443.00	243,445.00	243,445.00	243,445.00	243,446.00	243,448.00	243,450.00	2,921,338.00
AOI30128100061	MANTENER Y MEJORAR EL ORNATO Y MOBILIARIO URBANO	150132 - SAN JUAN DE LURIGANCHO	METRO LINEAL	Muy Alta	2022	FISICO	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	13,596.00
						COSTEO S/	243,444.00	243,443.00	243,443.00	243,443.00	243,443.00	243,443.00	243,445.00	243,445.00	243,445.00	243,446.00	243,448.00	243,450.00	2,921,338.00
					2023	FISICO	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	13,596.00
						COSTEO S/	243,444.00	243,443.00	243,443.00	243,443.00	243,443.00	243,443.00	243,445.00	243,445.00	243,445.00	243,446.00	243,448.00	243,450.00	2,921,338.00
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,445.00	243,446.00	243,448.00	243,449.00	243,448.00	2,921,344.00
AOI30128100232	CREAR CONCIENCIA SOBRE LAS ÁREAS VERDES DEL DISTRITO	150132 - SAN JUAN DE LURIGANCHO	CAMPAÑA	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	72.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,445.00	243,446.00	243,448.00	243,449.00	243,448.00	2,921,344.00
					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	72.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,445.00	243,446.00	243,448.00	243,449.00	243,448.00	2,921,344.00
AOI30128100233	OPERACIÓN Y MANTENIMIENTO (C)	150132 - SAN JUAN DE LURIGANCHO	M2	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,337.00	1,000,000.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento
JUAN RUIZ R.
V°B°

						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/	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,337.00	1,000,000.00
					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/	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,337.00	1,000,000.00
					2021	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,447.00	243,448.00	243,448.00	243,447.00	243,448.00	2,921,346.00
AOI30128100234	RECUPERAR Y AMPLIAR LAS ÁREAS VERDES DEL DISTRITO	150132 - SAN JUAN DE LURIGANCHO	M2	Muy Alta	2022	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,447.00	243,448.00	243,448.00	243,447.00	243,448.00	2,921,346.00
					2023	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
						COSTEO S/	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,444.00	243,447.00	243,448.00	243,448.00	243,447.00	243,448.00	2,921,346.00

CENTRO DE COSTO: 03.08.01 - GERENCIA DE DESARROLLO ECONÓMICO

OEI.07 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO.

AEI.07.02 - PLAN DE DESARROLLO ECONÓMICO LOCAL FORMULADO E IMPLEMENTADO EN BENEFICIO DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,709.00	56,497.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
AOI30128100063	ORGANIZAR ACTIVIDADES RELACIONADAS A LA PROMOCIÓN DE LA ECONOMÍA LOCAL PARA EL DESARROLLO LIBRE DEL MERCADO Y POTENCIANDO LAS ACTIVIDADES EMPRESARIALES PARA AUMENTAR LA PRODUCTIVIDAD DE LA CIUDAD.	150132 - SAN JUAN DE LURIGANCHO	CHARLA	Muy Alta		COSTEO S/	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,709.00	56,497.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,709.00	56,497.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,709.00	56,497.00
					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
AOI30128100064	RESOLVER EN SEGUNDA INSTANCIA LOS RECURSOS DE APELACIÓN, PRESENTADOS EN RELACIÓN CON LOS TRÁMITES DE AUTORIZACIONES, CERTIFICACIONES Y REGISTROS EN EL ÁMBITO DE SUS FUNCIONES, ASÍ COMO DE LOS RECURSOS DE APELACIÓN INTERPUESTOS EN LOS PROCEDIMIENTOS SANCIONADORES.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		COSTEO S/	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,709.00	56,497.00
					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/	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,708.00	4,709.00	56,497.00

CENTRO DE COSTO: 03.08.02 - SUB GERENCIA DE FORMALIZACIÓN Y PROMOCIÓN EMPRESARIAL

OEI.07 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO.

AEI.07.01 - ASISTENCIA TÉCNICA PARA LA FORMALIZACIÓN DE LAS EMPRESAS

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
					2021	FISICO	56.00	56.00	130.00	500.00	500.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	2,292.00
						COSTEO S/	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	345,354.00
					2022	FISICO	56.00	56.00	130.00	500.00	500.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	2,292.00
AOI30128100065	IMPULSAR EL DESARROLLO COMERCIAL Y EMPRESARIAL ESTIMULANDO LA COMPETITIVIDAD EN EL DISTRITO	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		COSTEO S/	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	345,354.00
					2023	FISICO	56.00	56.00	130.00	500.00	500.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	2,292.00
						COSTEO S/	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	28,779.50	345,354.00

CENTRO DE COSTO: 03.08.03 - SUB GERENCIA DE CONTROL, OPERACIONES Y SANCIONES

OEI.07 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO.

AEI.07.03 - PROCEDIMIENTOS ADMINISTRATIVOS ADECUADOS Y EFICIENTES A NIVEL DISTRITAL.

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

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30128100067	RESOLVER LAS DENUNCIAS Y/O QUEJAS DE LOS VECINOS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	155,422.00
					2022	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	155,422.00
					2023	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	12,952.00	155,422.00
AOI30128100068	EMITIR NOTIFICACIONES PREVENTIVAS, COMO CONSECUENCIA DE LA FISCALIZACIÓN REALIZADA	150132 - SAN JUAN DE LURIGANCHO	NOTIFICACION	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.51	155,419.00
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.51	155,419.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.51	155,419.00
AOI30128100069	RESOLVER LOS RECURSOS DE RECONSIDERARON IMPUGNACIÓN A RESOLUCIONES SUG GERENCIAL DE SANCION	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.51	155,419.00
					2022	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.51	155,419.00
					2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.59	12,951.51	155,419.00
AOI30128100070	EMITIR RESOLUCIONES SUB GERENCIAL DE SANCIÓN ADMINISTRATIVA.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO S/	12,951.00	12,951.00	12,951.00	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,952.00	12,953.00	12,953.00	12,953.00	155,422.00
					2022	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO S/	12,951.00	12,951.00	12,951.00	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,952.00	12,953.00	12,953.00	12,953.00	155,422.00
					2023	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO S/	12,951.00	12,951.00	12,951.00	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,952.00	12,953.00	12,953.00	12,953.00	155,422.00
AOI30128100166	OPERATIVO DE FISCALIZACIÓN EN INTERVENCIÓN EN LAS ACTIVIDADES ECONÓMICOS NO AUTORIZADAS Y FISCALIZACION A PREDIOS URBANOS, RÚSTICOS Y OTROS QUE VIENEN EJECUTANDO EDIFICACIONES SIN LA AUTORIZACIÓN	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	12,951.00	12,951.00	12,951.00	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,951.00	12,953.00	12,953.00	12,953.00	155,421.00
					2022	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	12,951.00	12,951.00	12,951.00	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,951.00	12,953.00	12,953.00	12,953.00	155,421.00
					2023	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	12,951.00	12,951.00	12,951.00	12,951.00	12,951.00	12,952.00	12,952.00	12,952.00	12,951.00	12,953.00	12,953.00	12,953.00	155,421.00

CENTRO DE COSTO: 03.08.04 - SUB GERENCIA DE PREVENCION DE RIESGOS DE DESASTRES

OEI.05 - PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS.

AEI.05.01 - IMPLEMENTACIÓN ADECUADA DE MEDIDAS DE PROTECCIÓN FRENTE A PELIGROS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							PROGRAMACION MENSUAL												
AOI30128100161	INSPECCIONES TECNICAS DE SEGURIDAD EN EDIFICACIONES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	99,594.00
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	99,594.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	8,299.50	99,594.00

						S/													
AOI30128100163	IMPLEMENTACION DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y PELIGROS.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00

AEI.05.02 - POBLACIÓN CON PRÁCTICAS SEGURAS PARA LA RESILIENCIA.

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
AOI30128100162	DESARROLLO DE SIMULACROS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI30128100166	CAPACITACIÓN EN MATERIA DE GESTIÓN E RIESGO DE DESASTRES	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	32.00	34.00	32.00	31.00	32.00	33.00	32.00	31.00	31.00	30.00	34.00	33.00	385.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	32.00	34.00	32.00	31.00	32.00	33.00	32.00	31.00	31.00	30.00	34.00	33.00	385.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	32.00	34.00	32.00	31.00	32.00	33.00	32.00	31.00	31.00	30.00	34.00	33.00	385.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI30128100169	ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI30128100167	ATENCION DE ACTIVIDADES DE EMERGENCIA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	10,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	10,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	10,000.00

AEI.05.03 - INCORPORACIÓN DE LA GRD EN LA OCUPACIÓN Y USO DEL TERRITORIO.

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
AOI30128100164	ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
							833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00

						COSTEO S/													
AOI30128100165	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITORIO DE EMERGENCIAS Y DESASTRES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI30128100168	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTION DEL RIESGO DE DESASTRES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	3.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	3.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	3.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI30128100298	CONTROL DE ZONAS CRITICAS Y FAJAS MARGINALES EN CAUCES DE RIOS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00

AEI.05.04 - DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRE

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
AOI30128100167	DESARROLLO DEL SISTEMA DE ALERTA TEMPRANA Y DE COMUNICACIÓN	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI30128100239	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00

CENTRO DE COSTO: 03.08.05 - SUB GERENCIA DE TRÁNSITO, TRANSPORTES Y VIALIDAD

OEI.06 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO.

AEI.06.03 - PROGRAMA DE PREVENCIÓN DE ACCIDENTES EN BENEFICIO DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30128100239	OPERATIVOS DE FISCALIZACIÓN EN COORDINACIÓN CON ENTIDADES ESTATALES Y DEMÁS UNIDADES ORGÁNICAS DE LA MUNICIPALIDAD	150132 - SAN JUAN DE LURIGANCHO	OPERATIVOS	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,078.00	2,078.00	2,078.00	2,078.00	24,928.00

					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,078.00	2,078.00	2,078.00	2,078.00	24,928.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,077.00	2,078.00	2,078.00	2,078.00	2,078.00	24,928.00
AOI30128100240	RELACIÓN DE CAMPAÑAS DE EDUCACIÓN VIAL EN EL DISTRITO.	150132 - SAN JUAN DE LURIGANCHO	OPERATIVOS	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,244.00	1,245.00	1,245.00	14,933.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,244.00	1,245.00	1,245.00	14,933.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,244.00	1,245.00	1,245.00	14,933.00
AOI30128100241	OPERATIVOS DE FISCALIZACIÓN DEL TRANSPORTE PÚBLICO Y DE CARGA EN VEHÍCULOS MENORES.	150132 - SAN JUAN DE LURIGANCHO	OPERATIVOS	Muy Alta	2021	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,934.00
					2022	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,934.00
					2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,934.00
AOI30128100242	OPERATIVOS DE FISCALIZACIÓN DEL TRANSPORTE PÚBLICO Y DE CARGA EN VEHÍCULOS MAYORES.	150132 - SAN JUAN DE LURIGANCHO	OPERATIVOS	Muy Alta	2021	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,933.00
					2022	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,933.00
					2023	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,933.00
AOI30128100243	CHARLAS DE SENSIBILIZACIÓN EN TEMAS DE FORMACIÓN EN EDUCACIÓN VIAL, CÍVICA Y VALORES, DESARROLLADAS EN LOS COLEGIOS DE LA JURISDICCIÓN.	150132 - SAN JUAN DE LURIGANCHO	CHARLA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,933.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,933.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,245.00	1,245.00	1,245.00	14,933.00
AOI30128100244	ATENCIÓN A QUEJAS VECINALES Y/O DENUNCIAS PRESENTADAS POR LOS ADMINISTRADOS.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,244.00	1,245.00	1,245.00	1,245.00	14,933.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,244.00	1,245.00	1,245.00	1,245.00	14,933.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,245.00	1,245.00	1,244.00	1,245.00	1,245.00	1,245.00	14,933.00

CENTRO DE COSTO: 03.09 - GERENCIA DE SEGURIDAD CIUDADANA

OEI.01 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO.

AEI.01.01 - SERVICIOS EFICIENTES DE SEGURIDAD CIUDADANA 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
AOI30128100184	OPTIMIZAR EL SISTEMA MUNICIPAL DE VIGILANCIA Y COMUNICACIONES	150132 - SAN JUAN DE LURIGANCHO	REGISTRO	Muy Alta	2021	FISICO	788.00	798.00	806.00	822.00	806.00	801.00	826.00	807.00	821.00	835.00	830.00	836.00	9,776.00
						COSTEO S/	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.88	3,362,123.00

					2022	FISICO	788.00	798.00	806.00	822.00	806.00	801.00	826.00	807.00	821.00	835.00	830.00	836.00	9,776.00
						COSTEO S/	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.88	3,362,123.00
					2023	FISICO	788.00	798.00	806.00	822.00	806.00	801.00	826.00	807.00	821.00	835.00	830.00	836.00	9,776.00
						COSTEO S/	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.92	280,176.88	3,362,123.00
AOI30128100204	OPTIMIZAR EL SERVICIO DE EMERGENCIAS MEDICAS	150132 - SAN JUAN DE LURIGANCHO	ACTIVIDAD EFECTUADA	Muy Alta	2021	FISICO	36.00	36.00	36.00	38.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	434.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00
					2022	FISICO	36.00	36.00	36.00	38.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	434.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00
					2023	FISICO	36.00	36.00	36.00	38.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	434.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00

AEI.01.02 - PATRULLAJE INTEGRADO A NIVEL 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
					2021	FISICO	1.00	1.00	1.00	125.00	122.00	121.00	122.00	121.00	123.00	121.00	123.00	121.00	1,102.00
						COSTEO S/	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,983.00	3,371,433.00
AOI30128100205	FORTALECER EL SISTEMA MUNICIPAL DE PATRULLAJE	150132 - SAN JUAN DE LURIGANCHO	ACTIVIDAD EFECTUADA	Muy Alta	2022	FISICO	1.00	1.00	1.00	125.00	122.00	121.00	122.00	121.00	123.00	121.00	123.00	121.00	1,102.00
						COSTEO S/	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,983.00	3,371,433.00
					2023	FISICO	1.00	1.00	1.00	125.00	122.00	121.00	122.00	121.00	123.00	121.00	123.00	121.00	1,102.00
						COSTEO S/	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,950.00	280,983.00	3,371,433.00

AEI.01.03 - PROGRAMA PREVENTIVO DE SEGURIDAD CIUDADANA 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
					2021	FISICO	33.00	47.00	46.00	62.00	47.00	56.00	47.00	66.00	47.00	46.00	61.00	66.00	624.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00
					2022	FISICO	33.00	47.00	46.00	62.00	47.00	56.00	47.00	66.00	47.00	46.00	61.00	66.00	624.00
AOI30128100041	FORTALECER LAS CAPACIDADES DE APOYO AL CUMPLIMIENTO DE LAS DISPOSICIONES MUNICIPALES	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00
					2023	FISICO	33.00	47.00	46.00	62.00	47.00	56.00	47.00	66.00	47.00	46.00	61.00	66.00	624.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00

AEI.01.04 - PROGRAMA CONTRA LA VIOLENCIA FAMILIAR 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
					2021	FISICO	203.00	201.00	204.00	213.00	227.00	225.00	220.00	221.00	281.00	219.00	224.00	222.00	2,660.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00
					2022	FISICO	203.00	201.00	204.00	213.00	227.00	225.00	220.00	221.00	281.00	219.00	224.00	222.00	2,660.00
AOI30128100207	ACTIVIDADES DE EL CUMPLIMIENTO OBLIGATORIO DEL CODISEC	150132 - SAN JUAN DE LURIGANCHO	ACTIVIDAD EFECTUADA	Muy Alta		COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00
					2023	FISICO	203.00	201.00	204.00	213.00	227.00	225.00	220.00	221.00	281.00	219.00	224.00	222.00	2,660.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00

AEI.01.05 - PLAN LOCAL DE SEGURIDAD CIUDADANA IMPLEMENTADO DE MANERA ÓPTIMA 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
AOI30128100206	OPTIMIZAR EL PROGRAMA DE ACTIVIDADES DE APOYO A LA COMUNIDAD	150132 - SAN JUAN DE LURIGANCHO	ACTIVIDAD EFECTUADA	Muy Alta	2021	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00
					2022	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00

					2023	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	645.50	649.50	7,750.00

CENTRO DE COSTO: 03.10 - GERENCIA DE DESARROLLO URBANO

OEI.06 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO.

AEI.06.01 - PLAN URBANO DISTRITAL FORMULADO E 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
AOI30128100071	PROGRAMAR Y EJECUTAR ACCIONES QUE PROMUEVAN EL DESARROLLO ARMÓNICO DE LA INFRAESTRUCTURA PUBLICA Y PRIVADA DE MANERA PLANIFICADA Y ORDENADA.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	3.00	4.00	7.00	4.00	4.00	5.00	4.00	3.00	6.00	6.00	4.00	6.00	56.00
						COSTEO S/	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	107,646.00
					2022	FISICO	3.00	4.00	7.00	4.00	4.00	5.00	4.00	3.00	6.00	6.00	4.00	6.00	56.00
						COSTEO S/	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	107,646.00
					2023	FISICO	3.00	4.00	7.00	4.00	4.00	5.00	4.00	3.00	6.00	6.00	4.00	6.00	56.00
						COSTEO S/	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	8,970.50	107,646.00
AOI30128100178	MONITOREO DE LAS SUB GERENCIAS A SU CARGO.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,301.08	8,301.08	8,300.08	8,300.12	99,603.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,301.08	8,301.08	8,300.08	8,300.12	99,603.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,300.08	8,301.08	8,301.08	8,300.08	8,300.12	99,603.00

CENTRO DE COSTO: 03.10.02 - SUB GERENCIA DE PLANEAMIENTO URBANO Y CATASTRO

OEI.06 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO.

AEI.06.02 - PROGRAMA DE CATASTRO URBANO ACTUALIZADO 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
AOI30128100130	IMPLEMENTACION Y/O ACTUALIZACIÓN DE INFORMACIÓN CATASTRAL	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,162.33	11,161.33	11,161.33	11,161.33	11,161.33	11,161.33	11,161.33	11,160.33	11,160.33	11,160.33	11,161.33	11,161.37	133,934.00
					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/	11,162.33	11,161.33	11,161.33	11,161.33	11,161.33	11,161.33	11,161.33	11,160.33	11,160.33	11,160.33	11,161.33	11,161.37	133,934.00
					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/	11,162.33	11,161.33	11,161.33	11,161.33	11,161.33	11,161.33	11,161.33	11,160.33	11,160.33	11,160.33	11,161.33	11,161.37	133,934.00
AOI30128100131	GESTIÓN DE PROCEDIMIENTOS ESTABLECIDO EN EL TEXTO UNICO DE PROCEDIMIENTOS ADMINISTRATIVOS DE ESTA SUB GERENCIA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	25.00	70.00	110.00	110.00	120.00	120.00	120.00	140.00	120.00	100.00	70.00	50.00	1,155.00
						COSTEO S/	9,835.00	9,835.00	9,835.00	9,835.00	9,836.00	9,836.00	9,836.00	9,836.00	9,836.00	9,837.00	9,837.00	9,830.00	118,024.00
					2022	FISICO	25.00	70.00	110.00	110.00	120.00	120.00	120.00	140.00	120.00	100.00	70.00	50.00	1,155.00
						COSTEO S/	9,835.00	9,835.00	9,835.00	9,835.00	9,836.00	9,836.00	9,836.00	9,836.00	9,836.00	9,837.00	9,837.00	9,830.00	118,024.00
					2023	FISICO	25.00	70.00	110.00	110.00	120.00	120.00	120.00	140.00	120.00	100.00	70.00	50.00	1,155.00
						COSTEO S/	9,835.00	9,835.00	9,835.00	9,835.00	9,836.00	9,836.00	9,836.00	9,836.00	9,836.00	9,837.00	9,837.00	9,830.00	118,024.00
AOI30128100133	PROGRAMA DE ACTUALIZACIÓN DE LA BASE GRAFICA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,836.00	9,837.00	9,837.00	9,837.00	9,844.00	118,036.00
					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/	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,836.00	9,837.00	9,837.00	9,837.00	9,844.00	118,036.00
					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/	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	9,836.00	9,837.00	9,837.00	9,837.00	9,844.00	118,036.00

CENTRO DE COSTO: 03.10.03 - SUB GERENCIA DE OBRAS PÚBLICAS

OEI.06 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO.

AEI.06.05 - VÍAS URBANAS REHABILITADAS Y/O MANTENIDAS 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
AOI30128100081	EJECUCIÓN DE PROYECTOS DE INVERSIÓN PUBLICA.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	5.00	5.00	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	42.00
						COSTEO S/	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,865.00
					2022	FISICO	5.00	5.00	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	42.00
						COSTEO S/	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,865.00
					2023	FISICO	5.00	5.00	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	42.00
						COSTEO S/	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,865.00
AOI30128100082	FORTALECER EL PROCESO DE MODERNIZACIÓN MUNICIPAL	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,865.00
					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/	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,865.00
					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/	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,865.00
AOI30128100083	GESTIÓN DE PROCEDIMIENTOS ESTABLECIDO EN EL TEXTO ÚNICO DE PROCEDIMIENTOS ADMINISTRATIVOS DE ESTA SUB GERENCIA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	150.00	1,430.00
						COSTEO S/	2,488.00	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,864.00
					2022	FISICO	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	150.00	1,430.00
						COSTEO S/	2,488.00	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,864.00
					2023	FISICO	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	150.00	1,430.00
						COSTEO S/	2,488.00	2,488.00	2,488.00	2,488.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	2,489.00	29,864.00
AOI30128100261	CREACIÓN DE LA CASA DEL ADULTO MAYOR CON INFRAESTRUCTURA ADECUADA-2397065	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
					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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
AOI30128100262	CONSTRUCCION DE MURO DE CONTENCION CON PROCEDIMIENTOS ADECUADOS - 2447409	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,000.00
AOI30128100263	CREACIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS -2447889	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	277,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,416.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	277,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,416.00
					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/	0.00	0.00	277,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,416.00

AOI30128100264	CREACIÓN DE MUROS DE CONTENCIÓN Y ESCALERAS-2447976	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00
					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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00
AOI30128100265	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS - 2447978	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
AOI30128100266	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS - 2447980	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548,241.00	0.00	0.00	0.00	548,241.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548,241.00	0.00	0.00	0.00	548,241.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548,241.00	0.00	0.00	0.00	548,241.00
AOI30128100267	MEJORAMIENTO DE PARQUES-2448008	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	546,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,450.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	546,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,450.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	546,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,450.00
AOI30128100268	CONSTRUCCIÓN DEL PARQUE JOSE CARLOS MARIATEGUI-2448014	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
					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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
AOI30128100269	CONSTRUCCIÓN DEL PARQUE LOS JAZMINES-2448027	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,200.00	0.00	0.00	0.00	151,200.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,200.00	0.00	0.00	0.00	151,200.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,200.00	0.00	0.00	0.00	151,200.00
AOI30128100270	CONSTRUCCIÓN DEL PARQUE CENTRAL-2448037	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00

					2023	S/ FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
AOI30128100271	CREACIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS-2448044	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	149,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,320.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	149,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,320.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	149,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,320.00
AOI30128100276	CREACION DE PISTAS Y VEREDAS EN EL AA.HH 23 DE OCTUBRE -2448073	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
AOI30128100277	CREACION DE PISTAS Y VEREDAS EN EL AA.HH LOS JARDINES-2448079	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
AOI30128100278	CREACIÓN DE VEREDAS EN EL FRONTIS DE LAS VIVIENDAS DE LAS COOPERATIVA HUANCARAY-2448132	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	668,736.00	0.00	0.00	668,736.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	668,736.00	0.00	0.00	668,736.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	668,736.00	0.00	0.00	668,736.00
AOI30128100279	CREACIÓN DE PISTAS Y VEREDAS EN LAS CALLES COLINDANTES AL PARQUE MEUS-2448134	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
AOI30128100280	CREACIÓN DE PISTAS Y VEREDAS EN LOS JR.HATUN COLLA, JR. TACAMAYO, JR.KALASSASAYA, JR ACAPANA - 2448139	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	523,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523,584.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	523,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523,584.00
					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/	0.00	0.00	523,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523,584.00
AOI30128100281	CREACION DE PISTAS Y VEREDAS-	150132 - SAN	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

	2448140	JUAN DE LURIGANCHO				COSTEO S/	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
AOI30128100282	CREACIÓN DE VEREDAS AAHH JUAN PABLO II	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	338.00
AOI30128100299	CONSTRUCCIÓN DE INFRAESTRUCTURA VIAL, PEATONAL Y DE SEGURIDAD	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	338.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	338.00

CENTRO DE COSTO: 03.10.04 - SUB GERENCIA DE OBRAS PRIVADAS Y HABILITACIONES URBANAS

OEI.06 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO.

AEI.06.05 - VÍAS URBANAS REHABILITADAS Y/O MANTENIDAS 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	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100087	MEJORAMIENTO DE LOS PROCESOS DE CONSTRUCCIÓN Y REDUCIR LA INFORMALIDAD DE EDIFICACIONES	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	28.00	98.00	70.00	30.00	22.00	16.00	42.00	5.00	5.00	35.00	24.00	10.00	385.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100088	REGULACIÓN DE EDIFICACIONES AL OTORGAR LICENCIAS Y REALIZAR A FISCALIZACIÓN DE LOS DISTINTOS PROCESOS DE OBRAS PRIVADOS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	28.00	98.00	70.00	30.00	22.00	16.00	42.00	5.00	5.00	35.00	24.00	10.00	385.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	28.00	98.00	70.00	30.00	22.00	16.00	42.00	5.00	5.00	35.00	24.00	10.00	385.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	0.00	0.00	2.00	1.00	0.00	4.00	1.00	0.00	4.00	0.00	0.00	4.00	16.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100089	HABILITAR ESPACIOS RÚSTICOS PARA EL DESARROLLO DE SANEAMIENTO FÍSICO LEGAL Y AL MISMO TIEMPO ACTUALIZACIÓN DE BASE GRÁFICA EN RELACIÓN A HABILITACIONES URBANAS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	0.00	0.00	2.00	1.00	0.00	4.00	1.00	0.00	4.00	0.00	0.00	4.00	16.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	0.00	0.00	2.00	1.00	0.00	4.00	1.00	0.00	4.00	0.00	0.00	4.00	16.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100090	MEJORAMIENTO DEL SISTEMA DE	150132 - SAN	ACCION	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	4.00	5.00	4.00	21.00

	SEGURIDAD EN LA CONSTRUCCIÓN Y CUMPLIMIENTO DEL PROCESO CONSTRUCTIVO SEGÚN RNE	JUAN DE LURIGANCHO				COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	4.00	5.00	4.00	21.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	4.00	5.00	4.00	21.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	134.00	122.00	191.00	142.00	169.00	140.00	156.00	154.00	194.00	178.00	180.00	142.00	1,902.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100091	ACTUALIZACIÓN Y COMPATIBILIDAD EN RELACIÓN A USOS DE SUELO Y PARÁMETROS PARA NUEVOS PROYECTOS DE EDIFICACIÓN DE ACUERDO A LA ORDENANZA N° 1081 - MML	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		FISICO	134.00	122.00	191.00	142.00	169.00	140.00	156.00	154.00	194.00	178.00	180.00	142.00	1,902.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	134.00	122.00	191.00	142.00	169.00	140.00	156.00	154.00	194.00	178.00	180.00	142.00	1,902.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	35.00	36.00	32.00	53.00	66.00	68.00	50.00	133.00	78.00	52.00	95.00	62.00	760.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100092	TRANSPARENCIA EN LOS REGISTROS DE PROCEDIMIENTOS ADMINISTRATIVOS Y MEJORAMIENTO DE LA ADMINISTRACIÓN DE DOCUMENTOS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	35.00	36.00	32.00	53.00	66.00	68.00	50.00	133.00	78.00	52.00	95.00	62.00	760.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	35.00	36.00	32.00	53.00	66.00	68.00	50.00	133.00	78.00	52.00	95.00	62.00	760.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	4.00	4.00	10.00	10.00	4.00	15.00	19.00	8.00	16.00	14.00	15.00	11.00	130.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100093	MEJORAMIENTO DE CALIDAD DE VIDA CON LA OBTENCIÓN DE SERVICIOS BÁSICOS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		FISICO	4.00	4.00	10.00	10.00	4.00	15.00	19.00	8.00	16.00	14.00	15.00	11.00	130.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	4.00	4.00	10.00	10.00	4.00	15.00	19.00	8.00	16.00	14.00	15.00	11.00	130.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	10.00	10.00	25.00	25.00	25.00	15.00	15.00	15.00	15.00	23.00	24.00	23.00	225.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
AOI30128100094	SANEAMIENTO FÍSICO LEGAL DE LAS PROPIEDADES URBANAS Y RUSTICAS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		FISICO	10.00	10.00	25.00	25.00	25.00	15.00	15.00	15.00	15.00	23.00	24.00	23.00	225.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	10.00	10.00	25.00	25.00	25.00	15.00	15.00	15.00	15.00	23.00	24.00	23.00	225.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	830.50	9,955.00
						FISICO	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	2.00	7.00
					2021	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	9,954.00
AOI30128100095	MEJORAMIENTO DE LAS INSTALACIONES DE ANTENAS DE TELECOMUNICACIONES Y RADIO COMUNICACIÓN	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	2.00	7.00
					2022	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	9,954.00
						FISICO	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	2.00	7.00
					2023	COSTEO S/	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	829.50	9,954.00

CENTRO DE COSTO: 03.10.05 - SUB GERENCIA DE ESTUDIOS Y PROYECTOS

OEI.06 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO.

AEI.06.04 - TRANSITABILIDAD VEHICULAR Y PEATONAL MEJORADO 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

AOI30128100078	DECLARAR VIABILIDAD Y/O APROBAR, SEGÚN CORRESPONDA LAS INVERSIONES, ACORDE A LOS LINEAMIENTOS DE LA NORMATIVA VIGENTE.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	3.00	6.00	6.00	2.00	2.00	2.00	2.00	4.00	1.00	0.00	30.00
						COSTEO S/	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.12	44,797.00
					2022	FISICO	1.00	1.00	3.00	6.00	6.00	2.00	2.00	2.00	2.00	4.00	1.00	0.00	30.00
						COSTEO S/	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.12	44,797.00
					2023	FISICO	1.00	1.00	3.00	6.00	6.00	2.00	2.00	2.00	2.00	4.00	1.00	0.00	30.00
						COSTEO S/	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.12	44,797.00
AOI30128100079	ELABORACIÓN DE ESTUDIOS DEFINITIVOS ACORDE A LOS LINEAMIENTOS DE LA NORMATIVA VIGENTE.	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	0.00	30.00
						COSTEO S/	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.12	44,797.00
					2022	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	0.00	30.00
						COSTEO S/	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.12	44,797.00
					2023	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	0.00	30.00
						COSTEO S/	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.08	3,733.12	44,797.00
AOI30128100245	CREACIÓN DE INFRAESTRUCTURA VEHICULAR Y PEATONAL -2323004	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
AOI30128100246	CREACIÓN DEL SERVICIO DE TRANSITABILIDAD PEATONAL-2336380	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	32,000.00
AOI30128100247	CREACIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS-2377067	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI30128100248	MEJORAMIENTO DE VIA DE ACCESO	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,451,165.00	0.00	0.00	0.00	5,451,165.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,451,165.00	0.00	0.00	0.00	5,451,165.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,451,165.00	0.00	0.00	0.00	5,451,165.00
AOI30128100249	MEJORAMIENTO Y AMPLIACIÓN DE PARQUE EN LOS SERVICIOS DEPORTIVOS - 2294133	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00

					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00
AOI30128100250	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS - 2329437	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
AOI30128100251	CONSTRUCCION DE MURO DE CONTENCION CON PROCEDIMIENTOS ADECUADOS-2330393	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI30128100253	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS -2330477	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI30128100254	CONSTRUCCION DE MURO DE CONTENCION CON PROCEDIMIENTOS ADECUADOS -2330496	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI30128100255	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS - 2330589	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI30128100256	CONSTRUCCION DE MURO DE CONTENCION CON PROCEDIMIENTOS ADECUADOS-2330609	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI30128100257	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS	150132 - SAN JUAN DE	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

	ADECUADOS -2330614	LURIGANCHO				S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI30128100258	CONSTRUCCION DE MURO DE CONTENCION CON PROCEDIMIENTOS ADECUADOS-2331255	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						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
					2021	COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						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
AOI30128100259	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS-2376729	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						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
					2023	COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						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
					2021	COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						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
AOI30128100260	CONSTRUCCIÓN DE MURO DE CONTENCIÓN CON PROCEDIMIENTOS ADECUADOS-2377392	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy Alta	2022	COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						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
					2023	COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,653,615.00	0.00	0.00	0.00	0.00	0.00	8,653,615.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI30128100296	PROYECTOS DE INVERSIÓN	150132 - SAN JUAN DE LURIGANCHO	PROYECTO	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,653,615.00	0.00	0.00	0.00	0.00	0.00	8,653,615.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,653,615.00	0.00	0.00	0.00	0.00	0.00	8,653,615.00

CENTRO DE COSTO: 03.11 - GERENCIA DE DESARROLLO SOCIAL

OEI.01 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO.

AEI.01.01 - SERVICIOS EFICIENTES DE SEGURIDAD CIUDADANA 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI30128100309	IMPLEMENTACION DE LA RED DE SOPORTE PARA EL ADULTO MAYOR CON ALTO RIESGO (PAMAR) Y PERSONAS CON DISCAPACIDAD SEVERA (PCDS)	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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

OEI.02 - CONTRIBUIR A LA ACCESIBILIDAD DE LOS PROGRAMAS SOCIALES PARA LA POBLACIÓN VULNERABLE DEL DISTRITO.

AEI.02.04 - PROGRAMAS SOCIALES FOCALIZADOS PARA 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
AOI30128100152	ADMINISTRACIÓN GENERAL DE LA OFICINA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					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/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					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/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
AOI30128100153	SUPERVISION E IMPLEMENTACION DE LAS POLÍTICAS SOCIALES DE INCLUSIÓN	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
AOI30128100154	APLICACION DE IMPLEMENTACION DE LAS POLÍTICAS SOCIALES DE INCLUSION	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
AOI30128100155	MONITOREO DE LOS SERVICIOS PRESTADOS POR LAS UNIDADES ORGÁNICAS DE BIENESTAR SOCIAL Y SALUD,EDUCACIÓN,CULTURAL,DEPORTE Y JUVENTUD	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	3,647.00	43,764.00

CENTRO DE COSTO: 03.11.02 - SUB GERENCIA DE EDUCACION, CULTURA, DEPORTE Y JUVENTUDES

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO.

AEI.03.03 - PROGRAMA MUNICIPAL DE PROMOCIÓN DE LA CULTURA 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
AOI30128100101	MEJORAR LOS SERVICIOS CULTURALES INSTITUCIONALES, CONSOLIDAR LAS ORGANIZACIONES SOCIALES Y PROMOVER EL USO SOCIAL DEL PATRIMONIO CULTURAL Y NATURAL	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	3.00	6.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	47,937.00	46,937.00	46,939.00	567,231.00
					2022	FISICO	3.00	6.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	47,937.00	46,937.00	46,939.00	567,231.00
					2023	FISICO	3.00	6.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	47,937.00	46,937.00	46,939.00	567,231.00
AOI30128100102	EJECUCIÓN DEL PLAN MUNICIPAL DEL LIBRO Y LA LECTURA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	2.00	8.00	6.00	8.00	3.00	6.00	7.00	7.00	5.00	3.00	57.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	46,937.00	47,938.00	46,937.00	567,230.00
					2022	FISICO	1.00	1.00	2.00	8.00	6.00	8.00	3.00	6.00	7.00	7.00	5.00	3.00	57.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	46,937.00	47,938.00	46,937.00	567,230.00
					2023	FISICO	1.00	1.00	2.00	8.00	6.00	8.00	3.00	6.00	7.00	7.00	5.00	3.00	57.00

						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	46,937.00	47,938.00	46,937.00	567,230.00
AOI30128100103	PROMOCIÓN DEL DESARROLLO EDUCATIVO EN SAN JUAN DE LURIGANCHO	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	3.00	4.00	5.00	4.00	3.00	3.00	5.00	4.00	4.00	3.00	1.00	40.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	46,937.00	47,937.00	46,938.00	567,230.00
					2022	FISICO	1.00	3.00	4.00	5.00	4.00	3.00	3.00	5.00	4.00	4.00	3.00	1.00	40.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	46,937.00	47,937.00	46,938.00	567,230.00
					2023	FISICO	1.00	3.00	4.00	5.00	4.00	3.00	3.00	5.00	4.00	4.00	3.00	1.00	40.00
						COSTEO S/	46,934.00	47,934.00	46,935.00	46,935.00	47,936.00	46,936.00	46,936.00	47,936.00	46,936.00	46,937.00	47,937.00	46,938.00	567,230.00

AEI.03.04 - PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA 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
						FISICO	3.00	5.00	34.00	34.00	34.00	35.00	23.00	35.00	35.00	35.00	34.00	23.00	330.00
					2021	COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
AOI30128100097	PROMOCIÓN DEL DESARROLLO INTEGRAL Y BIENESTAR DE LA JUVENTUD	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		FISICO	3.00	5.00	34.00	34.00	34.00	35.00	23.00	35.00	35.00	35.00	34.00	23.00	330.00
					2022	COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
						FISICO	3.00	5.00	34.00	34.00	34.00	35.00	23.00	35.00	35.00	35.00	34.00	23.00	330.00
					2023	COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
						FISICO	303.00	303.00	604.00	874.00	874.00	874.00	873.00	874.00	874.00	874.00	874.00	871.00	9,072.00
					2021	COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
AOI30128100098	PERSONAS,TALENTOS DEPORTIVOS Y DEPORTISTAS ACCEDEN A LA ACTIVIDAD FÍSICA,RECREATIVA Y DEPORTIVA; INICIACIÓN DEPORTIVA DE ALTA COMPETENCIA Y DESARROLLO DEPORTIVO DE ALTA COMPETENCIA 3000399-3000544-3000423	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	303.00	303.00	604.00	874.00	874.00	874.00	873.00	874.00	874.00	874.00	874.00	871.00	9,072.00
						COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
						FISICO	303.00	303.00	604.00	874.00	874.00	874.00	873.00	874.00	874.00	874.00	874.00	871.00	9,072.00
					2023	COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
						FISICO	32.00	32.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	364.00
					2021	COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
AOI30128100099	ADMINISTRAR Y GESTIONAR LOS EVENTOS DEPORTIVOS MUNICIPALES, POLIDEPORTIVOS, COMPLEJOS Y CAMPOS DEPORTIVOS.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	32.00	32.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	364.00
						COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00
						FISICO	32.00	32.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	364.00
					2023	COSTEO S/	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,584.00	1,584.00	1,584.00	1,584.00	19,000.00

CENTRO DE COSTO: 03.11.03 - SUB GERENCIA DE BIENESTAR SOCIAL Y SALUD

OEI.02 - CONTRIBUIR A LA ACCESIBILIDAD DE LOS PROGRAMAS SOCIALES PARA LA POBLACIÓN VULNERABLE DEL DISTRITO.

AEI.02.01 - PROGRAMA DE ATENCIÓN INTEGRAL DEL ADULTO MAYOR

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
					2021	COSTEO S/	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	1,250.00	15,000.00
AOI30128100172	IMPLEMENTACION Y DESARROLLO DE ACCIONES DEL CIAM	150132 - SAN JUAN DE LURIGANCHO	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/	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	1,250.00	15,000.00
						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/	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	1,250.00	15,000.00

AEI.02.02 - PROGRAMAS DE ATENCIÓN INTEGRAL A PERSONAS CON DISCAPACIDAD O PERSONAS CON HABILIDADES DIFERENTE EN BENEFICIO DE LA POBLACIÓN LOCAL.

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

AOI30128100229	REALIZAR ACTIVIDADES RELACIONADAS CON EL BIENESTAR E INTEGRACIÓN SOCIAL DE LAS PERSONAS CON DISCAPACIDAD A TRAVÉS DE LA OMAPED	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,251.33	1,251.33	1,251.33	1,251.37	15,000.00
					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/	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,251.33	1,251.33	1,251.33	1,251.37	15,000.00
					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/	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,249.33	1,251.33	1,251.33	1,251.33	1,251.37	15,000.00

AEI.02.03 - SERVICIO DE DEMUNA EFICIENTE Y OPORTUNO 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
AOI30128100106	PROMOVER MEDIANTE ACCIONES EL ACCESO A OPORTUNIDADES EN LA POBLACIÓN VULNERABLE COMO NIÑOS ADOLESCENTES Y JÓVENES EN SITUACIÓN DE DESCRIMINACION Y RIESGO.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.74	44,000.00
					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/	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.74	44,000.00
					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/	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.66	3,666.74	44,000.00

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO.

AEI.03.02 - SERVICIO DE SALUD PREVENTIVOS Y ADECUADOS EN BENEFICIO DE POBLACIÓN 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
AOI30128100104	IMPLEMENTACION Y DESARROLLO DE ACCIONES ESTRATÉGICAS MEDIANTE UNA POLÍTICA DE PREVENCIÓN Y PROMOCIÓN DE LA SALUD	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	85,465.41	85,465.41	85,465.41	85,465.41	85,465.41	85,465.41	85,466.41	85,466.41	85,466.41	85,466.41	85,467.41	85,467.49	1,025,593.00
					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/	85,465.41	85,465.41	85,465.41	85,465.41	85,465.41	85,465.41	85,466.41	85,466.41	85,466.41	85,466.41	85,467.41	85,467.49	1,025,593.00
					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/	85,465.41	85,465.41	85,465.41	85,465.41	85,465.41	85,465.41	85,466.41	85,466.41	85,466.41	85,466.41	85,467.41	85,467.49	1,025,593.00
AOI30128100105	ADMINISTRACIÓN GENERAL DE LA OFICINA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	1,833.33	833.33	833.33	833.33	833.33	1,833.33	833.37	12,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	1,833.33	833.33	833.33	833.33	833.33	1,833.33	833.37	12,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	1,833.33	833.33	833.33	833.33	833.33	1,833.33	833.37	12,000.00
AOI30128100110	FAMILIAS SALUDABLES CON CONOCIMIENTO PARA EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	1,250.00	15,000.00
					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/	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	1,250.00	15,000.00
					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/	1,250.00	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	1,250.00	15,000.00
AOI30128100230	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					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/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					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/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00

CENTRO DE COSTO: 03.11.04 - SUB GERENCIA DE PARTICIPACIÓN VECINAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.06 - ASISTENCIA TÉCNICA ADECUADA Y OPORTUNA PARA LA GESTIÓN PARTICIPATIVA 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
AOI30128100107	ADMINISTRACIÓN GENERAL DE LA OFICINA	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.88	50,879.00
					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/	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.88	50,879.00
					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/	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.92	4,239.88	50,879.00
AOI30128100108	ACTUALIZACIÓN DEL REGISTRO ÚNICO DE PROCESOS ADMINISTRATIVOS	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2021	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/	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.12	50,881.00
					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/	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.12	50,881.00
					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/	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.12	50,881.00
AOI30128100109	FORTALECIMIENTO DE CAPACIDADES DE LAS ORGANIZACIONES SOCIALES PARA LA MEJORA EN LA TOMA DE DECISIONES.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	4.00	5.00	3.00	3.00	3.00	5.00	3.00	3.00	41.00
						COSTEO S/	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.12	50,881.00
					2022	FISICO	3.00	3.00	3.00	3.00	4.00	5.00	3.00	3.00	3.00	5.00	3.00	3.00	41.00
						COSTEO S/	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.12	50,881.00
					2023	FISICO	3.00	3.00	3.00	3.00	4.00	5.00	3.00	3.00	3.00	5.00	3.00	3.00	41.00
						COSTEO S/	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.08	4,240.12	50,881.00

CENTRO DE COSTO: 03.11.05 - SUB GERENCIA DE PROGRAMAS SOCIALES Y DE LUCHA CONTRA LA POBREZA

OEI.02 - CONTRIBUIR A LA ACCESIBILIDAD DE LOS PROGRAMAS SOCIALES PARA LA POBLACIÓN VULNERABLE DEL DISTRITO.

AEI.02.04 - PROGRAMAS SOCIALES FOCALIZADOS PARA 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
AOI30128100111	ENTREGA DE SUBSIDIOS Y BALANCE DE LOS COMEDORES POPULARES DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,717.62	6,236,512.00
					2022	FISICO	1.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,717.62	6,236,512.00
					2023	FISICO	1.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,708.58	519,717.62	6,236,512.00
AOI30128100159	DISTRIBUCIÓN Y FISCALIZACIÓN DE ALIMENTOS E INSUMOS A LOS CENTROS DE ATENCIÓN DEL PCA, PACIENTE AMBULATORIO CON TBC, PANTBC	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,363.00	4,636,301.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,363.00	4,636,301.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,358.00	386,363.00	4,636,301.00
AOI30128100236	REMISIÓN DE REPORTE DE INFORMACIÓN A LAS INSTITUCIONES QUE FISCALIZA Y REGISTRAN LA	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	4.00	1.00	1.00	5.00	1.00	1.00	4.00	1.00	1.00	5.00	26.00
						COSTEO	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	11,453.00	130,392.00

	INFORMACION DE PROGRAMAS SOCIALES.					S/ FISICO	1.00	1.00	4.00	1.00	1.00	5.00	1.00	1.00	4.00	1.00	1.00	5.00	26.00
					2022	COSTEO S/	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	11,453.00	130,392.00
					2023	FISICO	1.00	1.00	4.00	1.00	1.00	5.00	1.00	1.00	4.00	1.00	1.00	5.00	26.00
						COSTEO S/	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	11,453.00	130,392.00
					2021	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO S/	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	11,458.00	130,397.00
AOI30128100237	APLICACIÓN DE FICHA SOCIOECONOMICA DEL SISFOH A LOS BENEFICIARIOS QUE POSTULAN A LOS PROGRAMAS PENSIÓN 65, BECA 1, SIS Y TECHO PROPIO.	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta	2022	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO S/	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	11,458.00	130,397.00
					2023	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO S/	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	10,449.00	11,449.00	10,449.00	11,458.00	130,397.00
					2021	FISICO	12.00	12.00	15.00	12.00	12.00	15.00	12.00	15.00	12.00	12.00	15.00	12.00	156.00
						COSTEO S/	897,111.00	897,111.00	897,111.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	10,765,341.00
					2022	FISICO	12.00	12.00	15.00	12.00	12.00	15.00	12.00	15.00	12.00	12.00	15.00	12.00	156.00
AOI30128100238	DISTRIBUCIÓN Y FISCALIZACIÓN DE ALIMENTOS E INSUMOS DEL PROGRAMA VASO DE LECHE	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		COSTEO S/	897,111.00	897,111.00	897,111.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	10,765,341.00
					2023	FISICO	12.00	12.00	15.00	12.00	12.00	15.00	12.00	15.00	12.00	12.00	15.00	12.00	156.00
						COSTEO S/	897,111.00	897,111.00	897,111.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	897,112.00	10,765,341.00

CENTRO DE COSTO: 03.13 - GERENCIA DE EJECUCIÓN COACTIVA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL.

AEI.08.03 - GESTIÓN TRIBUTARIA MEJORADA 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
					2021	FISICO	250.00	250.00	250.00	500.00	500.00	500.00	450.00	450.00	250.00	300.00	400.00	400.00	4,500.00
						COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,841.67	14,839.63	178,078.00
AOI30128100113	INDUCIR AL PAGO PARA CONTRIBUIR A LA RECUPERACIÓN DE LAS DEUDAS IMPAGAS EN ESTADO COACTIVO	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	250.00	250.00	250.00	500.00	500.00	500.00	450.00	450.00	250.00	300.00	400.00	400.00	4,500.00
						COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,841.67	14,839.63	178,078.00
					2023	FISICO	250.00	250.00	250.00	500.00	500.00	500.00	450.00	450.00	250.00	300.00	400.00	400.00	4,500.00
						COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,841.67	14,839.63	178,078.00
					2021	FISICO	141.00	142.00	142.00	222.00	222.00	222.00	142.00	142.00	142.00	222.00	222.00	222.00	2,183.00
						COSTEO S/	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,805.00	201,627.00
AOI30128100114	RECUPERACIÓN DE DEUDA EN COBRANZA COACTIVA A TRAVÉS DE MEDIDAS CAUTELARES	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	FISICO	141.00	142.00	142.00	222.00	222.00	222.00	142.00	142.00	142.00	222.00	222.00	222.00	2,183.00
						COSTEO S/	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,805.00	201,627.00
					2023	FISICO	141.00	142.00	142.00	222.00	222.00	222.00	142.00	142.00	142.00	222.00	222.00	222.00	2,183.00
						COSTEO S/	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,802.00	16,805.00	201,627.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,840.63	178,077.00
AOI30128100115	MEJORAMIENTO Y OPTIMIZACION DE LOS NIVELES DE EFICACIA EN LOS PROCESOS DE COBRANZA COACTIVA.	150132 - SAN JUAN DE LURIGANCHO	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/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,840.63	178,077.00
					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/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,840.63	178,077.00
AOI30128100116	RESOLVER LOS RECURSOS POR MULTAS ADMINISTRATIVAS Y TRIBUTARIAS, QUE	150132 - SAN JUAN DE	DOCUMENTO	Muy Alta	2021	FISICO	30.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	580.00

MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento
JUAN RUIZ R.
V°B°

	INTERPONGAN LOS OBLIGADOS, POR LA ACCIÓN QUE GENERA LA OBLIGACIÓN DE LAS MEDIDAS CAUTELARES.	LURIGANCHO				COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.63	178,076.00
						FISICO	30.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	580.00
					2022	COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.63	178,076.00
						FISICO	30.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	580.00
					2023	COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.63	178,076.00
						FISICO	40.00	40.00	40.00	50.00	50.00	50.00	40.00	40.00	40.00	50.00	50.00	50.00	540.00
					2021	COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.63	178,076.00
						FISICO	40.00	40.00	40.00	50.00	50.00	50.00	40.00	40.00	40.00	50.00	50.00	50.00	540.00
AOI30128100117	EXPEDIR LAS RESOLUCIONES DE FRACCIONAMIENTO	150132 - SAN JUAN DE LURIGANCHO	DOCUMENTO	Muy Alta	2022	COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.63	178,076.00
						FISICO	40.00	40.00	40.00	50.00	50.00	50.00	40.00	40.00	40.00	50.00	50.00	50.00	540.00
					2023	COSTEO S/	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.67	14,839.63	178,076.00

COSTEO TOTAL AÑO 2021 S/	179,349,853.00
COSTEO TOTAL AÑO 2022 S/	179,579,745.00
COSTEO TOTAL AÑO 2023 S/	179,579,745.00

U.M. = Unidad de Medida

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MUNICIPALIDAD DE SAN JUAN DE LURIGANCHO
Gerencia de Planeamiento y Presupuesto
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