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

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	301853 - MUNICIPALIDAD DISTRITAL DE MI PERU

CENTRO DE COSTO: 01.01 - CONSEJO MUNICIPAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.04 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300778	ASISTENCIA A LAS SESIONES DE CONSEJO PROGRAMADAS	070107 - MI PERU	ACCION	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	164,268.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	164,268.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	13,689.00	164,268.00

CENTRO DE COSTO: 02.01 - ALCALDIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.04 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300777	REPRESENTAR A LA ENTIDAD EDIL ANTE TODOS LOS EVENTOS DENTRO Y FUERA DEL DISTRITO	070107 - MI PERU	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	145,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	145,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	145,800.00

CENTRO DE COSTO: 02.02 - ORGANO DE CONTROL INSTITUCIONAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300260	FORTALECER LA GESTIÓN MUNICIPAL A TRAVÉS DE SERVICIOS DE CONTROL SIMULTANEO, DEL CUMPLIMIENTO DE LAS ACTIVIDADES DE TODAS LAS UNIDADES ORGÁNICAS.	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	21,289.71	21,289.71	0.00	0.00	21,289.74	0.00	21,289.71	0.00	21,289.71	0.00	21,289.71	21,289.71	149,028.00
					2025	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	21,289.71	21,289.71	0.00	0.00	21,289.74	0.00	21,289.71	0.00	21,289.71	0.00	21,289.71	21,289.71	149,028.00
					2026	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	21,289.71	21,289.71	0.00	0.00	21,289.74	0.00	21,289.71	0.00	21,289.71	0.00	21,289.71	21,289.71	149,028.00
AOI30185300261	FORTALECER LA GESTIÓN MUNICIPAL A TRAVÉS DE SERVICIOS DE CONTROL	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	55,599.72	0.00	0.00	55,599.72	0.00	0.00	0.00	55,599.76	0.00	0.00	166,799.20

	POSTERIOR DE ACUERDO AL CUMPLIMIENTO DE LAS ACTIVIDADES DE TODAS LAS UNIDADES ORGÁNICAS.				2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	55,599.72	0.00	0.00	55,599.72	0.00	0.00	0.00	55,599.76	0.00	0.00	166,799.20
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	55,599.72	0.00	0.00	55,599.72	0.00	0.00	0.00	55,599.76	0.00	0.00	166,799.20
AOI30185301012	APOYAR AL FORTALECIMIENTO DEL ACCIONAR DE LA MUNICIPALIDAD A TRAVÉS DE LOS SERVICIOS RELACIONADOS CON LA EMISIÓN DE INFORMES DE VERIFICACIÓN Y CUMPLIMIENTOS DE NORMATIVAS ESPECIFICAS, PROGRAMADAS EN EL PLAN ANUAL DE CONTROL DEL OCI.	070107 - MI PERU	INFORME	Alta	2024	FISICO	5.00	0.00	2.00	5.00	2.00	0.00	9.00	0.00	2.00	4.00	1.00	4.00	34.00
						COSTEO.S/	11,860.50	0.00	11,860.50	11,860.50	11,860.50	0.00	11,860.50	0.00	11,860.50	11,860.50	11,860.50	11,860.50	106,744.50
					2025	FISICO	5.00	0.00	2.00	5.00	2.00	0.00	9.00	0.00	2.00	4.00	1.00	4.00	34.00
						COSTEO.S/	11,860.50	0.00	11,860.50	11,860.50	11,860.50	0.00	11,860.50	0.00	11,860.50	11,860.50	11,860.50	11,860.50	106,744.50
					2026	FISICO	5.00	0.00	2.00	5.00	2.00	0.00	9.00	0.00	2.00	4.00	1.00	4.00	34.00
						COSTEO.S/	11,860.50	0.00	11,860.50	11,860.50	11,860.50	0.00	11,860.50	0.00	11,860.50	11,860.50	11,860.50	11,860.50	106,744.50

CENTRO DE COSTO: 02.03 - PROCURADURIA PÚBLICA MUNICIPAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300928	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	30,600.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	30,600.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	30,600.00
AOI30185300929	ATENDER LA DEFENSA EN PROCESOS JUDICIALES CIVILES, CONTENCIOSOS ADMINISTRATIVOS, LABORALES, PENALES, ETC	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.37	64,000.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.37	64,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.33	5,333.37	64,000.00
AOI30185300930	REPRESENTAR A LA MUNICIPALIDAD ANTE LOS ÓRGANO ADMINISTRATIVOS DE ENTIDADES PÚBLICAS.	070107 - MI PERU	EXPEDIENTE PROCESADO	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

CENTRO DE COSTO: 02.04.01 - SECRETARIA GENERAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300637	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	50.00	50.00	50.00	50.00	60.00	60.00	60.00	60.00	600.00
						COSTEO.S/	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.58	195,848.28
					2025	FISICO	40.00	40.00	40.00	40.00	50.00	50.00	50.00	50.00	60.00	60.00	60.00	60.00	600.00
						COSTEO.S/	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.58	195,848.28
					2026	FISICO	40.00	40.00	40.00	40.00	50.00	50.00	50.00	50.00	60.00	60.00	60.00	60.00	600.00
						COSTEO.S/	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.70	16,320.58	195,848.28

AOI30185300639	COORDINAR, PLANIFICAR LAS SESIONES DE CONCEJO Y TRANSCRIBIR ACTAS CORRESPONDIENTES.	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.06	144.50
					2025	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.06	144.50
					2026	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.04	12.06	144.50
AOI30185300641	CERTIFICAR COPIAS DE LOS DOCUMENTOS QUE OBREN EN EL ARCHIVO MUNICIPAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	108.00
						COSTEO.S/	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.08	588.30
					2025	FISICO	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	108.00
						COSTEO.S/	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.08	588.30
					2026	FISICO	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	108.00
						COSTEO.S/	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.02	49.08	588.30
AOI30185301055	FORMULAR Y PUBLICAR NORMAS, ORDENANZAS, ACUERDOS DE CONCEJO, RESOLUCIONES Y DECRETOS MUNICIPALES.	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	12.00	12.00	12.00	12.00	14.00	14.00	15.00	16.00	147.00
						COSTEO.S/	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	62,243.40
					2025	FISICO	10.00	10.00	10.00	10.00	12.00	12.00	12.00	12.00	14.00	14.00	15.00	16.00	147.00
						COSTEO.S/	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	62,243.40
					2026	FISICO	10.00	10.00	10.00	10.00	12.00	12.00	12.00	12.00	14.00	14.00	15.00	16.00	147.00
						COSTEO.S/	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	5,186.95	62,243.40
AOI30185301056	ATENCIÓN A LAS SOLICITUDES DE ACCESO A LA INFORMACIÓN	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	5.00	5.00	10.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	170.00
						COSTEO.S/	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.62	15,175.00
					2025	FISICO	5.00	5.00	10.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	170.00
						COSTEO.S/	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.62	15,175.00
					2026	FISICO	5.00	5.00	10.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	170.00
						COSTEO.S/	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.58	1,264.62	15,175.00
AOI30185301057	GESTIÓN ADMINISTRATIVA Y OPERATIVA - DESPACHO DE ALCALDIA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.71	10,607.70	10,607.85	127,292.56
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.71	10,607.70	10,607.85	127,292.56
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.70	10,607.71	10,607.70	10,607.85	127,292.56
AOI30185301088	CELEBRACION DE MATRIMONIOS CIVILES Y COMUNITARIOS	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	8.00	10.00	10.00	10.00	10.00	12.00	13.00	13.00	13.00	14.00	14.00	12.00	139.00
						COSTEO.S/	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.83	59,566.40
					2025	FISICO	8.00	10.00	10.00	10.00	10.00	12.00	13.00	13.00	13.00	14.00	14.00	12.00	139.00
						COSTEO.S/	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.83	59,566.40
					2026	FISICO	8.00	10.00	10.00	10.00	10.00	12.00	13.00	13.00	13.00	14.00	14.00	12.00	139.00
						COSTEO.S/	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.87	4,963.83	59,566.40
AOI30185301089	GESTIÓN ADMINISTRATIVA Y OPERATIVA DE SALA DE REGIDORES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.76	39,141.56
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.76	39,141.56
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.80	3,261.76	39,141.56

CENTRO DE COSTO: 02.04.02 - OFICINA DE IMAGEN INSTITUCIONAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300631	GESTION ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.87	139,954.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.87	139,954.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.83	11,662.87	139,954.00
AOI30185300632	CELEBRACIONES DE ACTIVIDADES Y ACTOS PROTOCOLARES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	3.00	4.00	1.00	3.00	1.00	1.00	7.00	2.00	4.00	29.00
						COSTEO.S/	37,400.00	11,600.00	16,800.00	14,000.00	41,000.00	27,000.00	41,000.00	27,000.00	17,700.00	54,000.00	21,500.00	41,000.00	350,000.00
					2025	FISICO	1.00	1.00	1.00	3.00	4.00	1.00	3.00	1.00	1.00	7.00	2.00	4.00	29.00
						COSTEO.S/	37,400.00	11,600.00	16,800.00	14,000.00	41,000.00	27,000.00	41,000.00	27,000.00	17,700.00	54,000.00	21,500.00	41,000.00	350,000.00
					2026	FISICO	1.00	1.00	1.00	3.00	4.00	1.00	3.00	1.00	1.00	7.00	2.00	4.00	29.00
						COSTEO.S/	37,400.00	11,600.00	16,800.00	14,000.00	41,000.00	27,000.00	41,000.00	27,000.00	17,700.00	54,000.00	21,500.00	41,000.00	350,000.00
AOI30185300633	DIFUSIÓN Y PROYECCIÓN DE ACTIVIDADES INSTITUCIONALES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	20.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	20.00	21.00	20.00	21.00	248.00
						COSTEO.S/	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.34	20,833.34	20,833.34	20,833.34	250,000.00
					2025	FISICO	20.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	20.00	21.00	20.00	21.00	248.00
						COSTEO.S/	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.34	20,833.34	20,833.34	20,833.34	250,000.00
					2026	FISICO	20.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	20.00	21.00	20.00	21.00	248.00
						COSTEO.S/	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.34	20,833.34	20,833.34	20,833.34	250,000.00

CENTRO DE COSTO: 02.04.03 - OFICINA DE TRÁMITE DOCUMENTARIO Y ARCHIVO CENTRAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300679	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	19.00	22.00	25.00	10.00	14.00	23.00	37.00	28.00	22.00	12.00	12.00	7.00	231.00
						COSTEO.S/	3,216.45	3,724.32	4,232.18	1,692.87	2,370.52	3,893.60	6,263.00	4,740.04	3,724.32	2,031.44	2,031.44	1,185.20	39,105.38
					2025	FISICO	19.00	22.00	25.00	10.00	14.00	23.00	37.00	28.00	22.00	12.00	12.00	7.00	231.00
						COSTEO.S/	3,216.45	3,724.32	4,232.18	1,692.87	2,370.52	3,893.60	6,263.00	4,740.04	3,724.32	2,031.44	2,031.44	1,185.20	39,105.38
					2026	FISICO	19.00	22.00	25.00	10.00	14.00	23.00	37.00	28.00	22.00	12.00	12.00	7.00	231.00
						COSTEO.S/	3,216.45	3,724.32	4,232.18	1,692.87	2,370.52	3,893.60	6,263.00	4,740.04	3,724.32	2,031.44	2,031.44	1,185.20	39,105.38
AOI30185300680	AUTENTICAR DOCUMENTOS DE GESTIÓN	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	83.00	24.00	97.00	26.00	46.00	20.00	36.00	101.00	119.00	43.00	38.00	46.00	679.00
						COSTEO.S/	2,420.40	699.87	2,828.60	758.19	1,341.40	583.22	1,049.89	2,945.28	3,470.19	1,253.93	1,108.12	1,341.41	19,800.50
					2025	FISICO	83.00	24.00	97.00	26.00	46.00	20.00	36.00	101.00	119.00	43.00	38.00	46.00	679.00
						COSTEO.S/	2,420.40	699.87	2,828.60	758.19	1,341.40	583.22	1,049.89	2,945.28	3,470.19	1,253.93	1,108.12	1,341.41	19,800.50
					2026	FISICO	83.00	24.00	97.00	26.00	46.00	20.00	36.00	101.00	119.00	43.00	38.00	46.00	679.00
						COSTEO.S/	2,420.40	699.87	2,828.60	758.19	1,341.40	583.22	1,049.89	2,945.28	3,470.19	1,253.93	1,108.12	1,341.41	19,800.50
AOI30185300681	DISTRIBUCIÓN DE EXPEDIENTES EN LAS ÁREAS CORRESPONDIENTES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	641.00	312.00	610.00	469.00	619.00	829.00	766.00	1,347.00	1,351.00	1,015.00	754.00	660.00	9,373.00
						COSTEO.S/	2,622.40	1,276.42	2,495.57	1,918.79	2,532.39	3,391.52	3,133.78	5,510.72	5,527.08	4,152.47	3,084.69	2,700.13	38,345.96
					2025	FISICO	641.00	312.00	610.00	469.00	619.00	829.00	766.00	1,347.00	1,351.00	1,015.00	754.00	660.00	9,373.00
						COSTEO.S/	2,622.40	1,276.42	2,495.57	1,918.79	2,532.39	3,391.52	3,133.78	5,510.72	5,527.08	4,152.47	3,084.69	2,700.13	38,345.96
					2026	FISICO	641.00	312.00	610.00	469.00	619.00	829.00	766.00	1,347.00	1,351.00	1,015.00	754.00	660.00	9,373.00
						COSTEO.S/	2,622.40	1,276.42	2,495.57	1,918.79	2,532.39	3,391.52	3,133.78	5,510.72	5,527.08	4,152.47	3,084.69	2,700.13	38,345.96
AOI30185300682	MANTENER ACTUALIZADO Y NORMAR LA CONSERVACIÓN DEL ACERVO DOCUMENTAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	641.00	312.00	610.00	469.00	619.00	829.00	766.00	1,347.00	1,351.00	1,015.00	754.00	660.00	9,373.00
						COSTEO.S/	1,327.36	647.02	1,263.16	971.18	1,281.00	1,716.66	1,586.20	2,789.32	2,797.62	2,101.82	1,561.36	1,366.70	19,409.40
					2025	FISICO	641.00	312.00	610.00	469.00	619.00	829.00	766.00	1,347.00	1,351.00	1,015.00	754.00	660.00	9,373.00

					2026	COSTEO.S/	1,327.36	647.02	1,263.16	971.18	1,281.00	1,716.66	1,586.20	2,789.32	2,797.62	2,101.82	1,561.36	1,366.70	19,409.40
						FISICO	641.00	312.00	610.00	469.00	619.00	829.00	766.00	1,347.00	1,351.00	1,015.00	754.00	660.00	9,373.00
						COSTEO.S/	1,327.36	647.02	1,263.16	971.18	1,281.00	1,716.66	1,586.20	2,789.32	2,797.62	2,101.82	1,561.36	1,366.70	19,409.40

CENTRO DE COSTO: 03.01 - GERENCIA MUNICIPAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300779	GESTIÓN ADMINISTRATIVA	070107 - MI PERU	DOCUMENTO	Alta	2024	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/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00
					2025	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/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00
					2026	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/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00
AOI30185300780	SUPERVISAR QUE LAS UNIDADES ORGÁNICAS CUMPLAN CON BRINDAR LA INFORMACIÓN QUE SE LE SOLICITA	070107 - MI PERU	DOCUMENTO	Media	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	44,820.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	44,820.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	44,820.00
AOI30185301090	INFORMAR A LAS UNIDADES ORGÁNICAS SOBRE ALGÚN ACONTECIMIENTO / ACTIVIDAD IMPORTANTE	070107 - MI PERU	DOCUMENTO	Media	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	15,897.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	15,897.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	1,324.75	15,897.00

CENTRO DE COSTO: 03.02 - OFICINA GENERAL DE ASESORÍA JURÍDICA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185301098	EMITIR INFORMES LEGALES SOLICITADOS POR LAS DIFERENTES AREAS DE LA MUNICIPALIDAD	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
					2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
AOI30185301099	VISAR DOCUMENTOS DE GESTION QUE PERFECCION EN LA NORMATIVIDAD	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	10.00	15.00	20.00	18.00	30.00	20.00	15.00	10.00	10.00	12.00	10.00	12.00	182.00
						COSTEO.S/	5,195.57	7,793.36	10,391.15	9,352.03	15,586.79	10,391.15	7,793.36	5,195.57	5,195.57	6,234.69	5,195.57	6,234.69	94,559.50
					2025	FISICO	10.00	15.00	20.00	18.00	30.00	20.00	15.00	10.00	10.00	12.00	10.00	12.00	182.00
						COSTEO.S/	5,195.57	7,793.36	10,391.15	9,352.03	15,586.79	10,391.15	7,793.36	5,195.57	5,195.57	6,234.69	5,195.57	6,234.69	94,559.50
					2026	FISICO	10.00	15.00	20.00	18.00	30.00	20.00	15.00	10.00	10.00	12.00	10.00	12.00	182.00
						COSTEO.S/	5,195.57	7,793.36	10,391.15	9,352.03	15,586.79	10,391.15	7,793.36	5,195.57	5,195.57	6,234.69	5,195.57	6,234.69	94,559.50
AOI30185301100	BRINDAR LA CORRECTA ASESORIA LEGAL EN LA PARTICIPACION DE	070107 - MI PERU	SESION	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

	LAS SESIONES DE CONSEJO Y COMISIONES DE REGIDORES				2025	COSTEO.S/	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	154,800.00
						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
					2026	COSTEO.S/	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	154,800.00
						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
						COSTEO.S/	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	154,800.00

CENTRO DE COSTO: 03.03.01 - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300786	PROGRAMACION DE PRESUPUESTO INSTITUCIONAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	18,744.42	0.00	0.00	0.00	0.00	18,744.42	0.00	0.00	0.00	0.00	0.00	18,744.41	56,233.25
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	18,744.42	0.00	0.00	0.00	0.00	18,744.42	0.00	0.00	0.00	0.00	0.00	18,744.41	56,233.25
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	18,744.42	0.00	0.00	0.00	0.00	18,744.42	0.00	0.00	0.00	0.00	0.00	18,744.41	56,233.25
AOI30185300787	EJECUCIÓN DEL PRESUPUESTO INSTITUCIONAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.10	164,233.75
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.10	164,233.75
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.15	13,686.10	164,233.75
AOI30185300788	EVALUACIÓN OPORTUNA DEL PROCESO PRESUPUESTARIO INSTITUCIONAL	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	23,116.83	0.00	0.00	23,116.90	0.00	0.00	0.00	0.00	0.00	46,233.73
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	23,116.83	0.00	0.00	23,116.90	0.00	0.00	0.00	0.00	0.00	46,233.73
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	23,116.83	0.00	0.00	23,116.90	0.00	0.00	0.00	0.00	0.00	46,233.73
AOI30185300789	MODIFICACIONES OPORTUNAS DEL PRESUPUESTO INSTITUCIONAL	070107 - MI PERU	RESOLUCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.34	96,363.75
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.34	96,363.75
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.31	8,030.34	96,363.75
AOI30185300790	CONCILIACIÓN OPORTUNA DEL MARCO LEGAL DEL PRESUPUESTO	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	43,116.89	0.00	0.00	0.00	0.00	43,116.88	0.00	0.00	0.00	0.00	0.00	86,233.77
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	43,116.89	0.00	0.00	0.00	0.00	43,116.88	0.00	0.00	0.00	0.00	0.00	86,233.77
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	43,116.89	0.00	0.00	0.00	0.00	43,116.88	0.00	0.00	0.00	0.00	0.00	86,233.77
AOI30185300792	CONVENIOS Y COORDINACIONES INTERINSTITUCIONALES	070107 - MI PERU	INFORME TECNICO	Muy Alta	2024	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	9,558.59	0.00	0.00	9,558.59	0.00	0.00	9,558.59	0.00	0.00	9,558.58	38,234.35
					2025	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	9,558.59	0.00	0.00	9,558.59	0.00	0.00	9,558.59	0.00	0.00	9,558.58	38,234.35
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	9,558.59	0.00	0.00	9,558.59	0.00	0.00	9,558.59	0.00	0.00	9,558.58	38,234.35

AEI.08.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300794	ELABORACIÓN Y APROBACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	11,249.14	0.00	0.00	11,249.14	0.00	0.00	11,249.15	0.00	0.00	11,249.14	0.00	11,249.16	56,245.73
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	11,249.14	0.00	0.00	11,249.14	0.00	0.00	11,249.15	0.00	0.00	11,249.14	0.00	11,249.16	56,245.73
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	11,249.14	0.00	0.00	11,249.14	0.00	0.00	11,249.15	0.00	0.00	11,249.14	0.00	11,249.16	56,245.73

AEI.08.04 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300795	GESTIONAR Y EJECUTAR EL PROCESO DEL PRESUPUESTO PARTICIPATIVO 2023	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	28,116.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,116.62	56,233.25
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	28,116.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,116.62	56,233.25
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	28,116.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,116.62	56,233.25

CENTRO DE COSTO: 03.03.02 - OFICINA DE PLANIFICACIÓN, INVERSIONES Y MODERNIZACIÓN

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.01 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300802	CAPACITAR Y FORTALECER A LAS UNIDADES ORGANICAS EN MATERIAS DE PLANIFICACIÓN ESTRATEGICA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	8,931.98	0.00	0.00	8,931.96	0.00	0.00	8,931.98	0.00	0.00	8,931.98	35,727.90
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	8,931.98	0.00	0.00	8,931.96	0.00	0.00	8,931.98	0.00	0.00	8,931.98	35,727.90
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	8,931.98	0.00	0.00	8,931.96	0.00	0.00	8,931.98	0.00	0.00	8,931.98	35,727.90

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300796	REALIZAR ASESORAMIENTO TÉCNICO SOBRE DOCUMENTOS DE GESTION INSTITUCIONAL A LAS UNIDADES ORGÁNICAS	070107 - MI PERU	ASISTENCIA TECNICA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	38,142.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	38,142.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	3,178.50	38,142.00
AOI30185300798	IMPLEMENTACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES	070107 - MI PERU	RESOLUCION	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	32,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,942.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	32,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,942.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	32,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,942.00
AOI30185301010	REALIZAR EL SEGUIMIENTO Y EVALUACIÓN DE PROYECTOS DE	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	8,235.50	0.00	0.00	8,235.50	0.00	0.00	8,235.50	0.00	0.00	8,235.50	32,942.00

	INVERSIÓN				2025	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	8,235.50	0.00	0.00	8,235.50	0.00	0.00	8,235.50	0.00	0.00	8,235.50	32,942.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	8,235.50	0.00	0.00	8,235.50	0.00	0.00	8,235.50	0.00	0.00	8,235.50	32,942.00

AEI.08.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300800	IMPLEMENTAR INSTRUMENTOS DE GESTIÓN INSTITUCIONAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	7,539.35	0.00	0.00	7,539.35	0.00	0.00	7,539.35	0.00	0.00	7,539.35	30,157.40
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	7,539.35	0.00	0.00	7,539.35	0.00	0.00	7,539.35	0.00	0.00	7,539.35	30,157.40
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	7,539.35	0.00	0.00	7,539.35	0.00	0.00	7,539.35	0.00	0.00	7,539.35	30,157.40
AOI30185301011	REALIZAR EL SEGUIMIENTO DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.13	32,942.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.13	32,942.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.17	2,745.13	32,942.00

CENTRO DE COSTO: 03.03.03 - OFICINA DE TECNOLOGÍA DE LA INFORMACIÓN

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300942	ADMINISTRACIÓN, SUPERVISIÓN Y MANTENIMIENTO DE EQUIPOS COMO SERVIDORES VIRTUALES, FÍSICOS Y EN LA NUBE	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	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	52,800.00	0.00	0.00	0.00	52,800.00
					2025	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	52,800.00	0.00	0.00	0.00	52,800.00
					2026	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	52,800.00	0.00	0.00	0.00	52,800.00
AOI30185300943	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS DE CÓMPUTO	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.53	120,942.80
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.53	120,942.80
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.57	10,078.53	120,942.80
AOI30185300944	GESTIÓN ADMINISTRATIVA	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	0.00	23,760.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	0.00	23,760.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	0.00	23,760.00
AOI30185300945	MANTENIMIENTO Y MONITOREO DE LA RED MUNICIPAL	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	21.00
						COSTEO.S/	14,364.74	14,364.74	14,364.74	7,182.37	14,364.74	14,364.77	7,182.37	14,364.74	14,364.74	7,182.37	14,364.74	14,364.74	150,829.80
					2025	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	21.00
						COSTEO.S/	14,364.74	14,364.74	14,364.74	7,182.37	14,364.74	14,364.77	7,182.37	14,364.74	14,364.74	7,182.37	14,364.74	14,364.74	150,829.80

					2026	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	21.00
						COSTEO.S/	14,364.74	14,364.74	14,364.74	7,182.37	14,364.74	14,364.77	7,182.37	14,364.74	14,364.74	7,182.37	14,364.74	14,364.74	150,829.80
AOI30185300946	ATENCIÓN Y SOPORTE A LOS SISTEMAS INFORMÁTICOS DE LA MUNICIPALIDAD	070107 - MI PERU	INSTALACION	Muy Alta	2024	FISICO	3.00	4.00	4.00	4.00	3.00	5.00	3.00	4.00	4.00	4.00	3.00	5.00	46.00
						COSTEO.S/	12,390.63	16,520.85	16,520.85	16,521.85	12,390.63	20,654.07	12,390.63	16,513.89	16,520.85	16,520.85	12,390.63	20,654.07	189,989.80
					2025	FISICO	3.00	4.00	4.00	4.00	3.00	5.00	3.00	4.00	4.00	4.00	3.00	5.00	46.00
						COSTEO.S/	12,390.63	16,520.85	16,520.85	16,521.85	12,390.63	20,654.07	12,390.63	16,513.89	16,520.85	16,520.85	12,390.63	20,654.07	189,989.80
					2026	FISICO	3.00	4.00	4.00	4.00	3.00	5.00	3.00	4.00	4.00	4.00	3.00	5.00	46.00
						COSTEO.S/	12,390.63	16,520.85	16,520.85	16,521.85	12,390.63	20,654.07	12,390.63	16,513.89	16,520.85	16,520.85	12,390.63	20,654.07	189,989.80

CENTRO DE COSTO: 03.04.01 - OFICINA GENERAL DE ADMINISTRACION Y FINANZAS

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300666	SUPERVISAR Y CONTROLAR LA EJECUCION DEL PLAN ANUAL DE CONTRATACIONES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	114,485.04
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	114,485.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	9,540.42	114,485.04
AOI30185300668	SUPERVISAR Y MONITOREAR LAS ACTIVIDADES DE LA SUB GERENCIA A CARGO-SEGÚN ROF Y NORMAS LEGALES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.26	54,374.90
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.26	54,374.90
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.24	4,531.26	54,374.90
AOI30185300669	ORGANIZAR, PROGRAMAR, SUPERVISAR Y EVALUAR LAS ACTIVIDADES TECNICAS DE LOS BALANCES, ESTADOS FINANCIEROS, ESTADOS PRESUPUESTARIOS Y DE GESTION, PARA SU PRESENTACIÓN A LOS ORGANISMOS CORRESPONDIENTES EN LOS PLAZOS ESTABLECIDOS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.63	105,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.63	105,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.63	105,500.00
AOI30185300670	SUPERVISAR QUE LAS UNIDADES ORGÁNICAS DE LA ENTIDAD EDIL CUMPLAN ESTRICTAMENTE CON LOS DOCUMENTOS DE GESTION VIGENTES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.30	79,731.71
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.30	79,731.71
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.31	6,644.30	79,731.71
AOI30185300867	INFORMAR MENSUALMENTE LOS INGRESOS RECAUDADOS Y TRANSFERIDOS, OBTENIDOS Y CAPTADOS POR LA ENTIDAD A GERENCIA MUNICIPAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.41	69,257.58
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.41	69,257.58
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.47	5,771.41	69,257.58

AOI30185301014	ACCIONES ADMINISTRATIVAS RESPECTO AL PAGO DE CUMPLIMIENTO DE SENTENCIAS JUDICIALES Y DEUDAS DE EJERCICIOS ANTERIORES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.50	71,993.78
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.50	71,993.78
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.48	5,999.50	71,993.78
AOI30185301091	SUPERVISAR, PLANIFICAR LA GESTIÓN ADMINISTRATIVA PARA EL ADECUADO DESARROLLO FINANCIERO Y SUPERVISAR LA CUSTODIA DE LOS FONDOS Y VALORES FINANCIERA DE LA MUNICIPALIDAD DE MI PERÚ	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.74	61,844.66
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.74	61,844.66
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.72	5,153.74	61,844.66

CENTRO DE COSTO: 03.04.02 - OFICINA DE RECURSOS HUMANOS

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.01 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300997	GESTIONAR PAGOS REMUNERATIVOS, COMPENSACIONES, ECONOMICAS Y NO ECONOMICAS RELATIVAS AL PERSONAL	070107 - MI PERU	PLANILLA	Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.89	6,642.88	6,642.88	6,642.78	79,714.47
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.89	6,642.88	6,642.88	6,642.78	79,714.47
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.88	6,642.89	6,642.88	6,642.88	6,642.78	79,714.47
AOI30185300998	ADMINISTRAR LA ASISTENCIA Y PERMANENCIA DEL PERSONAL	070107 - MI PERU	REPORTE	Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.90	66,634.47
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.90	66,634.47
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.87	5,552.90	66,634.47
AOI30185300999	IMPLEMENTAR ACTIVIDADES PARA EL BIENESTAR DEL PERSONAL	070107 - MI PERU	ACCION	Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	430,794.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	430,794.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	35,899.50	430,794.00
AOI30185301000	IMPLEMENTAR LOS INSTRUMENTOS DE GESTION DE LOS RECURSOS HUMANOS	070107 - MI PERU	ACCION	Alta	2024	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	18.00
						COSTEO.S/	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	366,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	18.00
						COSTEO.S/	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	366,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	18.00
						COSTEO.S/	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	366,000.00
AOI30185301001	GESTIONAR LAS RELACIONES LABORALES INDIVIDUALES Y COLECTIVAS Y PROCESOS DISCIPLINARIOS	070107 - MI PERU	INFORME	Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	1.00	10.00
						COSTEO.S/	0.00	4,421.45	0.00	4,421.45	0.00	13,264.34	0.00	4,421.45	0.00	4,421.45	8,842.88	4,421.45	44,214.47
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	1.00	10.00
						COSTEO.S/	0.00	4,421.45	0.00	4,421.45	0.00	13,264.34	0.00	4,421.45	0.00	4,421.45	8,842.88	4,421.45	44,214.47

					2026	FISICO	0.00	1.00	0.00	1.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	1.00	10.00
						COSTEO.S/	0.00	4,421.45	0.00	4,421.45	0.00	13,264.34	0.00	4,421.45	0.00	4,421.45	8,842.88	4,421.45	44,214.47
AOI30185301002	ADMINISTRAR LA GESTION DE LAS PERSONAS	070107 - MI PERU	ACCION	Muy Alta	2024	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	27.00
						COSTEO.S/	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.32	12,585.22	151,023.44
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	27.00
						COSTEO.S/	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.32	12,585.22	151,023.44
					2026	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	27.00
						COSTEO.S/	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.29	12,585.32	12,585.22	151,023.44

CENTRO DE COSTO: 03.04.03 - OFICINA DE LOGISTICA Y SERVICIOS GENERALES

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300652	ELABORACION DE ORDENES DE SERVICIOS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.02	8,216.00	8,216.14	98,594.50
					2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.02	8,216.00	8,216.14	98,594.50
					2026	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.26	8,216.02	8,216.00	8,216.14	98,594.50
AOI30185300653	GESTION DE LOS DOCUMENTOS ADMINISTRATIVOS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.88	109,041.90
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.88	109,041.90
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.82	9,086.88	109,041.90
AOI30185300655	ELABORACION DE ORDENES DE COMPRA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	9,716.25	9,716.25	9,716.25	9,716.25	9,716.25	9,716.25	9,716.00	9,716.00	9,716.25	9,716.25	9,716.25	9,716.25	116,594.50
					2025	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/	9,716.25	9,716.25	9,716.25	9,716.25	9,716.25	9,716.25	9,716.00	9,716.00	9,716.25	9,716.25	9,716.25	9,716.25	116,594.50
					2026	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/	9,716.25	9,716.25	9,716.25	9,716.25	9,716.25	9,716.25	9,716.00	9,716.00	9,716.25	9,716.25	9,716.25	9,716.25	116,594.50
AOI30185300658	EMISION DE PECOSAS EN ALMACEN	070107 - MI PERU	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	3,185.25	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	38,228.50
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	3,185.25	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	38,228.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	3,185.25	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	3,185.75	38,228.50
AOI30185300659	ELABORAR EL PLAN ANUAL DE CONTRATACIONES	070107 - MI PERU	SERVICIO	Muy Alta	2024	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	67,446.50	0.00	0.00	0.00	0.00	0.00	67,446.50
					2025	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	67,446.50	0.00	0.00	0.00	0.00	0.00	67,446.50
					2026	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	67,446.50	0.00	0.00	0.00	0.00	0.00	67,446.50
AOI30185300661	CONVOCATORIA DE LOS PROCESOS PROGRAMADOS EN EL	070107 - MI PERU	ACCION	Muy Alta	2024	FISICO	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	12.00

	PAC					COSTEO.S/	0.00	17,912.00	0.00	17,912.00	0.00	17,912.00	0.00	17,911.00	0.00	17,912.00	0.00	17,915.50	107,474.50
					2025	FISICO	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	12.00
						COSTEO.S/	0.00	17,912.00	0.00	17,912.00	0.00	17,912.00	0.00	17,911.00	0.00	17,912.00	0.00	17,915.50	107,474.50
					2026	FISICO	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	12.00
						COSTEO.S/	0.00	17,912.00	0.00	17,912.00	0.00	17,912.00	0.00	17,911.00	0.00	17,912.00	0.00	17,915.50	107,474.50
AOI30185301082	ELABORAR EL CUADRO DE NECESIDADES DE BIENES Y SERVICIOS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,613.00	0.00	0.00	0.00	0.00	93,613.00
					2025	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	93,613.00	0.00	0.00	0.00	0.00	93,613.00
					2026	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	93,613.00	0.00	0.00	0.00	0.00	93,613.00
AOI30185301083	VERIFICACION E INVENTARIO DE LOS BIENES, MUEBLES E INMUEBLES	070107 - MI PERU	ACCION	Muy Alta	2024	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	99,194.50	0.00	0.00	0.00	0.00	0.00	0.00	99,194.50
					2025	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	99,194.50	0.00	0.00	0.00	0.00	0.00	0.00	99,194.50
					2026	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	99,194.50	0.00	0.00	0.00	0.00	0.00	0.00	99,194.50

CENTRO DE COSTO: 03.04.04 - OFICINA DE CONTABILIDAD

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300986	ELABORACIÓN Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTAL.	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	41,232.00	0.00	0.00	41,232.00	0.00	0.00	41,232.00	0.00	0.00	41,232.00	164,928.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	41,232.00	0.00	0.00	41,232.00	0.00	0.00	41,232.00	0.00	0.00	41,232.00	164,928.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	41,232.00	0.00	0.00	41,232.00	0.00	0.00	41,232.00	0.00	0.00	41,232.00	164,928.00
AOI30185300987	CONCILIACIÓN Y JUSTIFICACION PRESUPUESTARIA Y FINANCIERA DE INGRESOS Y GASTOS	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	10,624.24	0.00	0.00	10,624.24	0.00	0.00	10,624.24	0.00	0.00	10,624.28	42,497.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	10,624.24	0.00	0.00	10,624.24	0.00	0.00	10,624.24	0.00	0.00	10,624.28	42,497.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	10,624.24	0.00	0.00	10,624.24	0.00	0.00	10,624.24	0.00	0.00	10,624.28	42,497.00
AOI30185300988	SINCERAMIENTO CONTABLE	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	42,051.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	42,051.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	3,504.25	42,051.00
AOI30185300989	REALIZAR EL CONTROL PREVIO DE GESTIÓN ADMINISTRATIVA	070107 - MI PERU	EXPEDIENTE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.12	114,061.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.12	114,061.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.08	9,505.12	114,061.00

AOI30185300990	GESTION DE LOS DOCUMENTOS ADMINISTRATIVOS DE LA OFICINA DE CONTABILIDAD	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.68	908.60
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.68	908.60
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.72	75.68	908.60
AOI30185301080	REALIZAR SUPERVISIONES Y ARQUEOS DE LOS MOVIMIENTOS DIARIOS DE CAJA, FONDOS EFECTIVOS Y VALORES	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	84,051.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	84,051.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	7,004.25	84,051.00

CENTRO DE COSTO: 03.04.05 - OFICINA DE TESORERÍA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.02 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD DISTRITAL DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300982	GESTION ADMINISTRATIVA Y OPERATIVA CON ATENCION OPORTUNA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	32,684.28
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	32,684.28
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	2,723.69	32,684.28
AOI30185300983	REGISTRO DE INGRESOS OPORTUNO	070107 - MI PERU	REGISTRO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	553.64	6,775.68
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	553.64	6,775.68
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	565.64	553.64	6,775.68
AOI30185300984	REGISTRO DE GASTOS OPORTUNOS	070107 - MI PERU	REGISTRO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.89	88,330.24
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.89	88,330.24
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.85	7,360.89	88,330.24
AOI30185300985	REALIZAR CONCILIACION BANCARIA	070107 - MI PERU	PORCENTAJE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,417.09	4,417.09	4,417.09	4,417.09	4,417.10	4,417.10	4,417.10	4,417.10	4,417.10	4,417.10	4,417.06	4,417.06	53,005.08
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,417.09	4,417.09	4,417.09	4,417.09	4,417.10	4,417.10	4,417.10	4,417.10	4,417.10	4,417.10	4,417.06	4,417.06	53,005.08
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,417.09	4,417.09	4,417.09	4,417.09	4,417.10	4,417.10	4,417.10	4,417.10	4,417.10	4,417.10	4,417.06	4,417.06	53,005.08

CENTRO DE COSTO: 03.05.01 - GERENCIA DE DESARROLLO URBANO

OEI.03 - MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE MI PERÚ

AEI.03.03 - PLAN DE DESARROLLO URBANO IMPLEMENTADO EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300817	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	280.00	326.00	354.00	373.00	395.00	400.00	346.00	380.00	385.00	396.00	356.00	446.00	4,437.00
						COSTEO.S/	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	316,739.40
					2025	FISICO	280.00	326.00	354.00	373.00	395.00	400.00	346.00	380.00	385.00	396.00	356.00	446.00	4,437.00
						COSTEO.S/	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	316,739.40
					2026	FISICO	280.00	326.00	354.00	373.00	395.00	400.00	346.00	380.00	385.00	396.00	356.00	446.00	4,437.00
						COSTEO.S/	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	26,394.95	316,739.40
AOI30185300818	ELABORACION Y/O SUPERVISION DE ESTUDIOS BASICOS PARA LA ELABORACION DE EXPEDIENTES TECNICOS	070107 - MI PERU	ESTUDIO	Muy Alta	2024	FISICO	0.00	3.00	0.00	2.00	0.00	0.00	3.00	0.00	2.00	0.00	0.00	0.00	10.00
						COSTEO.S/	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.13	57,938.33
					2025	FISICO	0.00	3.00	0.00	2.00	0.00	0.00	3.00	0.00	2.00	0.00	0.00	0.00	10.00
						COSTEO.S/	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.13	57,938.33
					2026	FISICO	0.00	3.00	0.00	2.00	0.00	0.00	3.00	0.00	2.00	0.00	0.00	0.00	10.00
						COSTEO.S/	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.20	4,828.13	57,938.33
AOI30185300819	APROBACIÓN DE EXPEDIENTES TECNICOS	070107 - MI PERU	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	3.00	0.00	2.00	10.00
						COSTEO.S/	0.00	0.00	123,074.14	0.00	123,074.10	0.00	123,074.10	0.00	0.00	123,074.10	0.00	123,074.10	615,370.54
					2025	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	3.00	0.00	2.00	10.00
						COSTEO.S/	0.00	0.00	123,074.14	0.00	123,074.10	0.00	123,074.10	0.00	0.00	123,074.10	0.00	123,074.10	615,370.54
					2026	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	3.00	0.00	2.00	10.00
						COSTEO.S/	0.00	0.00	123,074.14	0.00	123,074.10	0.00	123,074.10	0.00	0.00	123,074.10	0.00	123,074.10	615,370.54
AOI30185301039	MONITOREO DE LA EJECUCIÓN DE OBRAS EN BENEFICIO DE LA POBLACION	070107 - MI PERU	OBRA	Muy Alta	2024	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	0.00	3.00	10.00
						COSTEO.S/	0.00	19,500.00	0.00	0.00	19,500.00	0.00	0.00	19,500.00	0.00	19,500.00	0.00	19,500.00	97,500.00
					2025	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	0.00	3.00	10.00
						COSTEO.S/	0.00	19,500.00	0.00	0.00	19,500.00	0.00	0.00	19,500.00	0.00	19,500.00	0.00	19,500.00	97,500.00
					2026	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	0.00	3.00	10.00
						COSTEO.S/	0.00	19,500.00	0.00	0.00	19,500.00	0.00	0.00	19,500.00	0.00	19,500.00	0.00	19,500.00	97,500.00
AOI30185301040	GESTIÓN, COORDINACIÓN Y MONITOREO DE ACUERDOS DE COOPERACIÓN TÉCNICA Y FINANCIERA PARA EJECUCIÓN DE INVERSIONES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	3.00	2.00	5.00	1.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	30.00
						COSTEO.S/	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.91	2,189.91	2,189.91	2,189.91	26,279.00
					2025	FISICO	1.00	3.00	2.00	5.00	1.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	30.00
						COSTEO.S/	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.91	2,189.91	2,189.91	2,189.91	26,279.00
					2026	FISICO	1.00	3.00	2.00	5.00	1.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	30.00
						COSTEO.S/	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.92	2,189.91	2,189.91	2,189.91	2,189.91	26,279.00
AOI30185301041	RECEPCION Y LIQUIDACIÓN DE LAS OBRAS EJECUTADAS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	2.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	10.00
						COSTEO.S/	20,250.00	20,250.00	20,250.00	20,250.00	0.00	20,250.00	0.00	20,250.00	20,250.00	0.00	0.00	20,250.00	162,000.00
					2025	FISICO	2.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	10.00
						COSTEO.S/	20,250.00	20,250.00	20,250.00	20,250.00	0.00	20,250.00	0.00	20,250.00	20,250.00	0.00	0.00	20,250.00	162,000.00
					2026	FISICO	2.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	10.00
						COSTEO.S/	20,250.00	20,250.00	20,250.00	20,250.00	0.00	20,250.00	0.00	20,250.00	20,250.00	0.00	0.00	20,250.00	162,000.00

CENTRO DE COSTO: 03.05.02 - SUBGERENCIA DE OBRAS PÚBLICAS

OEI.03 - MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE MI PERÚ

AEI.03.04 - INFRAESTRUCTURA URBANA ADECUADA EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185301117	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Media	2024	FISICO	45.00	50.00	65.00	75.00	75.00	80.00	85.00	85.00	90.00	90.00	100.00	100.00	940.00
						COSTEO.S/	5,634.40	6,260.45	8,138.58	9,390.67	9,390.67	10,016.72	10,642.77	10,642.77	11,268.81	11,268.81	12,520.90	12,520.90	117,696.45

					2025	FISICO	45.00	50.00	65.00	75.00	75.00	80.00	85.00	85.00	90.00	90.00	100.00	100.00	940.00
						COSTEO.S/	5,634.40	6,260.45	8,138.58	9,390.67	9,390.67	10,016.72	10,642.77	10,642.77	11,268.81	11,268.81	12,520.90	12,520.90	117,696.45
					2026	FISICO	45.00	50.00	65.00	75.00	75.00	80.00	85.00	85.00	90.00	90.00	100.00	100.00	940.00
						COSTEO.S/	5,634.40	6,260.45	8,138.58	9,390.67	9,390.67	10,016.72	10,642.77	10,642.77	11,268.81	11,268.81	12,520.90	12,520.90	117,696.45
AOI30185301118	ELABORACIÓN DE EXPEDIENTES TECNICOS EN PLANTA	070107 - MI PERU	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	618,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	618,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	618,000.00
AOI30185301119	ELABORACION DE EXPEDIENTE TÉCNICO POR CONSULTORIA	070107 - MI PERU	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	1,525,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	1,525,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	127,100.00	1,525,200.00
AOI30185301120	EJECUCION DE OBRAS	070107 - MI PERU	OBRA	Muy Alta	2024	FISICO	0.75	1.60	1.95	2.10	1.75	0.95	0.90	1.00	0.85	0.95	0.70	0.50	14.00
						COSTEO.S/	34,497.24	226,341.73	1,229,823.23	347,988.98	1,128,491.37	708,994.49	590,828.74	945,325.98	163,491.73	708,994.49	36,331.50	118,165.76	6,239,275.24
					2025	FISICO	0.75	1.60	1.95	2.10	1.75	0.95	0.90	1.00	0.85	0.95	0.70	0.50	14.00
						COSTEO.S/	34,497.24	226,341.73	1,229,823.23	347,988.98	1,128,491.37	708,994.49	590,828.74	945,325.98	163,491.73	708,994.49	36,331.50	118,165.76	6,239,275.24
					2026	FISICO	0.75	1.60	1.95	2.10	1.75	0.95	0.90	1.00	0.85	0.95	0.70	0.50	14.00
						COSTEO.S/	34,497.24	226,341.73	1,229,823.23	347,988.98	1,128,491.37	708,994.49	590,828.74	945,325.98	163,491.73	708,994.49	36,331.50	118,165.76	6,239,275.24
AOI30185301121	SUPERVISION Y LIQUIDACION DE OBRAS	070107 - MI PERU	RESOLUCION	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.53	544,590.91
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.53	544,590.91
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.58	45,382.53	544,590.91
AOI30185301122	MONITOREO DEL AVANCE FISICO Y FINANCIERO DE LAS INVERSIONES - INVIERTE.PE E INFOOBRAS	070107 - MI PERU	ACCION	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00

CENTRO DE COSTO: 03.05.03 - SUBGERENCIA DE OBRAS PRIVADAS Y CATASTRO

OEI.03 - MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE MI PERÚ

AEI.03.03 - PLAN DE DESARROLLO URBANO IMPLEMENTADO EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300949	GESTIÓN ADMINISTRATIVA Y OPERATIVA.	070107 - MI PERU	DOCUMENTO EMITIDO	Muy Alta	2024	FISICO	48.00	35.00	40.00	15.00	20.00	27.00	36.00	26.00	31.00	13.00	22.00	25.00	338.00
						COSTEO.S/	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	24,717.00
					2025	FISICO	48.00	35.00	40.00	15.00	20.00	27.00	36.00	26.00	31.00	13.00	22.00	25.00	338.00
						COSTEO.S/	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	24,717.00
					2026	FISICO	48.00	35.00	40.00	15.00	20.00	27.00	36.00	26.00	31.00	13.00	22.00	25.00	338.00
						COSTEO.S/	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	2,059.75	24,717.00

AOI30185300950	PROGRAMAR Y DIRIGIR LA ELABORACION DEL CATASTRO URBANO DEL DISTRITO.	070107 - MI PERU	PROYECTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,766.66	17,766.66	17,766.66	17,766.66	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	213,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,766.66	17,766.66	17,766.66	17,766.66	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	213,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,766.66	17,766.66	17,766.66	17,766.66	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	17,766.67	213,200.00
AOI30185300951	GESTIONAR LOS TRAMITES NECESARIOS PARA EL OTORGAMIENTO DE LAS RESOLUCIONES CONSERNIENTES AL CUMPLIMIENTO DE LAS NORMATIVAS DE EDIFICACIONES Y H.U.	070107 - MI PERU	RESOLUCION	Muy Alta	2024	FISICO	10.00	10.00	15.00	10.00	5.00	8.00	10.00	10.00	15.00	5.00	25.00	5.00	128.00
						COSTEO.S/	704.58	704.58	704.58	704.58	704.58	704.59	704.58	704.59	704.58	704.59	704.58	704.59	8,455.00
					2025	FISICO	10.00	10.00	15.00	10.00	5.00	8.00	10.00	10.00	15.00	5.00	25.00	5.00	128.00
						COSTEO.S/	704.58	704.58	704.58	704.58	704.58	704.59	704.58	704.59	704.58	704.59	704.58	704.59	8,455.00
					2026	FISICO	10.00	10.00	15.00	10.00	5.00	8.00	10.00	10.00	15.00	5.00	25.00	5.00	128.00
						COSTEO.S/	704.58	704.58	704.58	704.58	704.58	704.59	704.58	704.59	704.58	704.59	704.58	704.59	8,455.00
AOI30185300952	GESTIONAR LOS TRAMITES NECESARIOS PARA EL OTORGAMIENTO DE LOS CERTIFICADOS O CONSTANCIAS CONSERNIENTES AL CUMPLIMIENTO DE LAS NORMATIVAS DE EDIFICACIONES Y H.U.	070107 - MI PERU	CERTIFICACION	Muy Alta	2024	FISICO	23.00	15.00	17.00	12.00	6.00	23.00	5.00	5.00	3.00	13.00	13.00	5.00	140.00
						COSTEO.S/	304.58	304.58	304.58	304.58	304.58	304.58	304.58	304.58	304.59	304.59	304.59	304.59	3,655.00
					2025	FISICO	23.00	15.00	17.00	12.00	6.00	23.00	5.00	5.00	3.00	13.00	13.00	5.00	140.00
						COSTEO.S/	304.58	304.58	304.58	304.58	304.58	304.58	304.58	304.58	304.59	304.59	304.59	304.59	3,655.00
					2026	FISICO	23.00	15.00	17.00	12.00	6.00	23.00	5.00	5.00	3.00	13.00	13.00	5.00	140.00
						COSTEO.S/	304.58	304.58	304.58	304.58	304.58	304.58	304.58	304.58	304.59	304.59	304.59	304.59	3,655.00
AOI30185300953	REALIZAR CAMPAÑAS DE DIFUSION DE LOS PROCEDIMIENTOS Y NORMAS VIGENTES DE LAS EDIFICACIONES URBANAS	070107 - MI PERU	CAMPAÑA	Muy Alta	2024	FISICO	3.00	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	1,691.66	0.00	563.89	1,127.78	563.89	0.00	563.89	563.89	0.00	0.00	0.00	0.00	5,075.00
					2025	FISICO	3.00	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	1,691.66	0.00	563.89	1,127.78	563.89	0.00	563.89	563.89	0.00	0.00	0.00	0.00	5,075.00
					2026	FISICO	3.00	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	1,691.66	0.00	563.89	1,127.78	563.89	0.00	563.89	563.89	0.00	0.00	0.00	0.00	5,075.00
AOI30185300954	ATENDER SOLICITUDES QUE PRESENTAN LOS ADMINISTRADOS A LA MUNICIPALIDAD RELACIONADAS CON LAS COMPETENCIAS DEL AREA	070107 - MI PERU	DOCUMENTO EMITIDO	Muy Alta	2024	FISICO	3.00	5.00	13.00	13.00	4.00	4.00	6.00	5.00	4.00	4.00	21.00	25.00	107.00
						COSTEO.S/	180.60	300.70	786.20	786.20	212.90	212.90	362.80	301.00	212.90	212.90	1,270.00	1,510.90	6,350.00
					2025	FISICO	3.00	5.00	13.00	13.00	4.00	4.00	6.00	5.00	4.00	4.00	21.00	25.00	107.00
						COSTEO.S/	180.60	300.70	786.20	786.20	212.90	212.90	362.80	301.00	212.90	212.90	1,270.00	1,510.90	6,350.00
					2026	FISICO	3.00	5.00	13.00	13.00	4.00	4.00	6.00	5.00	4.00	4.00	21.00	25.00	107.00
						COSTEO.S/	180.60	300.70	786.20	786.20	212.90	212.90	362.80	301.00	212.90	212.90	1,270.00	1,510.90	6,350.00

CENTRO DE COSTO: 03.05.04 - SUBGERENCIA DE ESTUDIOS Y PROYECTOS

OEI.03 - MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE MI PERÚ

AEI.03.04 - INFRAESTRUCTURA URBANA ADECUADA EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185301106	IDENTIFICAR, FORMULAR Y EVALUAR ESTUDIOS DE PRE INVERSIÓN E INVERSIÓN (PIP,IOARR,INFORMES DE CONSISTENCIA E IDEAS)	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	25.00
						COSTEO.S/	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	321,600.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	25.00
						COSTEO.S/	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	321,600.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	25.00
						COSTEO.S/	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00	321,600.00
AOI30185301107	EVALUAR Y EMITIR CONFORMIDADES DE SERVICIOS POR ELABORACIÓN DE PIP	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	100,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	100,000.00

					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	100,000.00
AOI30185301108	EVALUAR Y EMITIR CONFORMIDADES DE SERVICIOS POR ELABORACIÓN DE IOARR	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	90,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	90,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00	90,000.00
AOI30185301109	EVALUAR Y EMITIR CONFORMIDADES DE SERVICIOS POR ELABORACIÓN DE ESTUDIOS COMPLEMENTARIOS PARA ESTUDIOS DE PRE INVERSIÓN	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	12,251.87	12,251.87	12,251.87	12,251.86	12,251.86	12,251.86	12,251.86	12,251.87	0.00	0.00	98,014.92
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	12,251.87	12,251.87	12,251.87	12,251.86	12,251.86	12,251.86	12,251.86	12,251.87	0.00	0.00	98,014.92
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	12,251.87	12,251.87	12,251.87	12,251.86	12,251.86	12,251.86	12,251.86	12,251.87	0.00	0.00	98,014.92
AOI30185301110	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	40.00	425.00
						COSTEO.S/	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	90,385.08
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	40.00	425.00
						COSTEO.S/	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	90,385.08
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	40.00	425.00
						COSTEO.S/	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	7,532.09	90,385.08

CENTRO DE COSTO: 03.06.01 - GERENCIA DE SEGURIDAD CIUDADANA Y FISCALIZACIÓN

OEI.05 - REDUCIR LOS NIVELES DE INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.05.01 - PLAN LOCAL DE SEGURIDAD CIUDADANA IMPLEMENTADO DE MANERA ÓPTIMA EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300691	ELABORACIÓN, PRESENTACIÓN Y EJECUCION DEL PLAN DE ACCIÓN DISTRITAL DE SEGURIDAD CIUDADANA 2024	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	20.00
						COSTEO.S/	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	187,910.00
					2025	FISICO	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	20.00
						COSTEO.S/	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	187,910.00
					2026	FISICO	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	20.00
						COSTEO.S/	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	9,395.50	28,186.50	9,395.50	187,910.00
AOI30185300692	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	161,910.00
					2025	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	161,910.00
					2026	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	13,492.50	161,910.00
AOI30185300693	REALIZAR ACCIONES QUE PROPICIEN LA PREVENCION DE DELITOS Y VIOLENCIA COMETIDOS EN EL DISTRITO.	070107 - MI PERU	ACTIVIDAD EFECTUADA	Muy Alta	2024	FISICO	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	89.00
						COSTEO.S/	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.87	37,150.00
					2025	FISICO	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	89.00
						COSTEO.S/	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.87	37,150.00
					2026	FISICO	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	89.00
						COSTEO.S/	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.83	3,095.87	37,150.00
AOI30185301009	GESTION DE LA SEGURIDAD INTERNA DE LA MUNICIPALIDAD	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

	DISTRITAL DE MI PERU					COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
AOI30185301060	IMPLEMENTACION Y FORTALECIMIENTO DE LOS PROGRAMAS PREVENTIVOS EN MATERIA DE SERGURIDAD CIUDADANA (PNP)	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	88,376.00	0.00	0.00	0.00	0.00	0.00	0.00	88,376.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	88,376.00	0.00	0.00	0.00	0.00	0.00	0.00	88,376.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	88,376.00	0.00	0.00	0.00	0.00	0.00	0.00	88,376.00
AOI30185301061	REALIZAR MECANISMOS DE CONSULTA CIUDADANA DEL PLAN DISTRITAL DE SEGURIDAD CIUDADANA	070107 - MI PERU	ACTIVIDAD EFECTUADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,082.50	0.00	0.00	12,082.50	0.00	0.00	12,082.50	0.00	0.00	12,082.50	48,330.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,082.50	0.00	0.00	12,082.50	0.00	0.00	12,082.50	0.00	0.00	12,082.50	48,330.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,082.50	0.00	0.00	12,082.50	0.00	0.00	12,082.50	0.00	0.00	12,082.50	48,330.00
AOI30185301111	REALIZAR REUNIONES DEL COMITÉ DISTRITAL DE SEGURIDAD CIUDADANA.	070107 - MI PERU	SESION	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	25,200.00
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	25,200.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	25,200.00

CENTRO DE COSTO: 03.06.02 - SUBGERENCIA DE SERENAZGO

OEI.05 - REDUCIR LOS NIVELES DE INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.05.02 - SISTEMA DE SEGURIDAD CIUDADANA CON EQUIPAMIENTO INTEGRAL, EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE MI PERU

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300740	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,788.00
						COSTEO.S/	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	326,907.00
					2025	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,788.00
						COSTEO.S/	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	326,907.00
					2026	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,788.00
						COSTEO.S/	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	27,242.25	326,907.00
AOI30185300741	EJECUTAR PATRULLAJE MUNICIPAL	070107 - MI PERU	OPERATIVOS	Muy Alta	2024	FISICO	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
						COSTEO.S/	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.88	3,176,447.00
					2025	FISICO	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
						COSTEO.S/	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.88	3,176,447.00
					2026	FISICO	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
						COSTEO.S/	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.92	264,703.88	3,176,447.00
AOI30185300742	EJECUTAR PATRULLAJE INTEGRADO	070107 - MI PERU	OPERATIVOS	Muy Alta	2024	FISICO	156.00	156.00	156.00	156.00	156.00	156.00	160.00	156.00	156.00	156.00	156.00	160.00	1,880.00
						COSTEO.S/	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	453,000.00
					2025	FISICO	156.00	156.00	156.00	156.00	156.00	156.00	160.00	156.00	156.00	156.00	156.00	160.00	1,880.00
						COSTEO.S/	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	453,000.00
					2026	FISICO	156.00	156.00	156.00	156.00	156.00	156.00	160.00	156.00	156.00	156.00	156.00	160.00	1,880.00
						COSTEO.S/	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	453,000.00

AOI30185300746	EJECUCIÓN DE OPERATIVOS EN CONJUNTO FRENTE A LA INSEGURIDAD CIUDADANA	070107 - MI PERU	OPERATIVOS	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	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
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	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/	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
AOI30185300747	MANTENER OPERATIVAS LAS CÁMARAS DE VIDEOVIGILANCIA Y LAS UNIDADES MÓVILES	070107 - MI PERU	MANTENIMIENTO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.37	72,736.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.37	72,736.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.33	6,061.37	72,736.00
AOI30185300856	IMPLEMENTACION DEL OBSERVATORIO DEL DELITO	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.37	1,780.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.37	1,780.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.37	1,780.00

CENTRO DE COSTO: 03.06.03 - SUBGERENCIA DE FISCALIZACIÓN, CONTROL Y TRANSPORTE

OEI.03 - MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE MI PERÚ

AEI.03.02 - SISTEMA VIAL ADECUADO PARA LA POBLACIÓN DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300688	EJECUCION DE OPERATIVOS PARA FISCALIZAR VEHICULOS MENORES, ESPACIOS DE PARADEROS Y RUTAS DE TRANSPORTE.	070107 - MI PERU	OPERATIVOS	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,178.75	182,200.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,178.75	182,200.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,183.75	15,178.75	182,200.00
AOI30185300689	ELABORACION DE ESTUDIOS RESPECTIVOS PARA LA CORRECTA Y OPORTUNA SEÑALIZACION DE LAS CALLES Y AVENIDAS PROMOVIENDO LA FLUIDEZ VEHICULAR Y PEATONAL ,SEGURIDAD INTEGRAL EN LAS VIAS Y CUIDADO DEL MEDIO AMBIENTE	070107 - MI PERU	ESTUDIO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	13.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	13.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	13.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
AOI30185300690	CONSTATACION DE CARACTERISTICAS A VEHICULOS MENORES AUTORIZADOS POR LA MDMP	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.26	37,000.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.26	37,000.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.34	3,083.26	37,000.00

OEI.04 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE MI PERÚ

AEI.04.03 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300683	FISCALIZAR ESTABLECIMIENTOS, EDIFICACIONES Y ESPACIOS PÚBLICOS	070107 - MI PERU	INSPECCION	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.62	92,755.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.62	92,755.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.58	7,729.62	92,755.00
AOI30185300684	COORDINAR Y EJECUTAR LA REALIZACIÓN DE OPERATIVOS EN CONJUNTO	070107 - MI PERU	OPERATIVOS	Muy Alta	2024	FISICO	50.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	545.00
						COSTEO.S/	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.13	120,890.00
					2025	FISICO	50.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	545.00
						COSTEO.S/	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.13	120,890.00
					2026	FISICO	50.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	545.00
						COSTEO.S/	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.17	10,074.13	120,890.00
AOI30185300685	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	978,450.00
					2025	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	978,450.00
					2026	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	81,537.50	978,450.00
AOI30185300686	CAPACITACION DE SENSIBILIZACION Y DIFUSION DE LAS NORMAS Y DISPOSICIONES MUNICIPALES	070107 - MI PERU	INSPECCION	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.62	44,203.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.62	44,203.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.58	3,683.62	44,203.00

CENTRO DE COSTO: 03.06.04 - SUBGERENCIA DE GESTIÓN DEL RIESGO DE DESASTRES

OEI.07 - PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS

AEI.07.01 - PERSONAS CON FORMACIÓN Y CONOCIMIENTO EN GRD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300991	CAPACITACIÓN, SENSIBILIZACIÓN A LA POBLACIÓN Y CONFORMACIÓN DE BRIGADAS DE EMERGENCIAS EN TEMAS DE GESTIÓN DEL RIESGO DE DESASTRES	070107 - MI PERU	CAPACITACION	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	26.00
						COSTEO.S/	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.62	65,875.00
					2025	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	26.00
						COSTEO.S/	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.62	65,875.00
					2026	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	26.00
						COSTEO.S/	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.58	5,489.62	65,875.00
AOI30185301065	COORDINACIÓN Y EJECUCIÓN DE SIMULACROS Y SIMULACIONES	070107 - MI PERU	ACTIVIDAD EFECTUADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	28,015.00	0.00	0.00	28,015.00	0.00	0.00	0.00	0.00	56,030.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	28,015.00	0.00	0.00	28,015.00	0.00	0.00	0.00	0.00	56,030.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	28,015.00	0.00	0.00	28,015.00	0.00	0.00	0.00	0.00	56,030.00

AEI.07.02 - IMPLEMENTACIÓN ADECUADA DE MEDIDAS DE PROTECCIÓN FRENTE A PELIGROS

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

AOI30185300696	ADMINISTRACIÓN E IMPLEMENTACIÓN DEL ALMACÉN DE BIENES DE AYUDA HUMANITARIA PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y/O DESASTRES.	070107 - MI PERU	UNIDAD	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	51,920.00	0.00	0.00	0.00	0.00	0.00	51,920.00	0.00	0.00	0.00	0.00	0.00	103,840.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	51,920.00	0.00	0.00	0.00	0.00	0.00	51,920.00	0.00	0.00	0.00	0.00	0.00	103,840.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	51,920.00	0.00	0.00	0.00	0.00	0.00	51,920.00	0.00	0.00	0.00	0.00	0.00	103,840.00
AOI30185301066	GESTIONAR LA ORGANIZACIÓN, INSTALACIÓN Y FUNCIONAMIENTO DEL CENTRO DE OPERACIONES DE EMERGENCIA DISTRITAL COED	070107 - MI PERU	REPORTE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.37	75,760.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.37	75,760.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.33	6,313.37	75,760.00
AOI30185301067	GESTIONAR ADMINISTRATIVA Y OPERATIVAMENTE LAS REUNIONES DE COORDINACIÓN Y DE TRABAJO DE LA PLATAFORMA DE DEFENSA CIVIL Y GRUPO DE TRABAJO DE GRD	070107 - MI PERU	SESION	Muy Alta	2024	FISICO	0.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	16.00
						COSTEO.S/	0.00	1,597.50	0.00	798.75	798.75	0.00	698.75	798.75	0.00	798.75	0.00	798.75	6,290.00
					2025	FISICO	0.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	16.00
						COSTEO.S/	0.00	1,597.50	0.00	798.75	798.75	0.00	698.75	798.75	0.00	798.75	0.00	798.75	6,290.00
					2026	FISICO	0.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	16.00
						COSTEO.S/	0.00	1,597.50	0.00	798.75	798.75	0.00	698.75	798.75	0.00	798.75	0.00	798.75	6,290.00

AEI.07.03 - ESTUDIOS PARA ESTABLECER EL RIESGO A NIVEL TERRITORIAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300994	ELABORAR Y EJECUTAR LOS INSTRUMENTOS DE LA GESTIÓN DEL RIESGO DE DESASTRES	070107 - MI PERU	UNIDAD	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	41,170.00	0.00	0.00	41,170.00	0.00	0.00	0.00	0.00	82,340.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	41,170.00	0.00	0.00	41,170.00	0.00	0.00	0.00	0.00	82,340.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	41,170.00	0.00	0.00	41,170.00	0.00	0.00	0.00	0.00	82,340.00

AEI.07.04 - INCORPORACIÓN DE LA GRD EN LA OCUPACIÓN Y USO DEL TERRITORIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300701	REALIZACIÓN DE INSPECCIONES TÉCNICAS DE SEGURIDAD EN EDIFICACIONES Y VISITAS DE DEFENSA CIVIL PARA VERIFICAR EL CUMPLIMIENTO DE LAS NORMAS DE SEGURIDAD EN DEFENSA CIVIL	070107 - MI PERU	INSPECCION	Muy Alta	2024	FISICO	16.00	16.00	16.00	21.00	16.00	16.00	16.00	21.00	16.00	16.00	16.00	21.00	207.00
						COSTEO.S/	6,702.00	6,702.00	6,702.00	8,802.00	6,702.00	6,702.00	6,702.00	8,802.00	6,702.00	6,702.00	6,705.00	8,805.00	86,730.00
					2025	FISICO	16.00	16.00	16.00	21.00	16.00	16.00	16.00	21.00	16.00	16.00	16.00	21.00	207.00
						COSTEO.S/	6,702.00	6,702.00	6,702.00	8,802.00	6,702.00	6,702.00	6,702.00	8,802.00	6,702.00	6,702.00	6,705.00	8,805.00	86,730.00
					2026	FISICO	16.00	16.00	16.00	21.00	16.00	16.00	16.00	21.00	16.00	16.00	16.00	21.00	207.00
						COSTEO.S/	6,702.00	6,702.00	6,702.00	8,802.00	6,702.00	6,702.00	6,702.00	8,802.00	6,702.00	6,702.00	6,705.00	8,805.00	86,730.00
AOI30185300996	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
						COSTEO.S/	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	55,038.60
					2025	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
						COSTEO.S/	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	55,038.60
					2026	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
						COSTEO.S/	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	4,586.55	55,038.60

CENTRO DE COSTO: 03.07.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.05 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300960	GESTION ADMINISTRATIVA Y OPERATIVA .	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.36	14,619.54	14,619.54	14,619.54	14,619.54	175,434.30
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.36	14,619.54	14,619.54	14,619.54	14,619.54	175,434.30
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.54	14,619.36	14,619.54	14,619.54	14,619.54	14,619.54	175,434.30
AOI30185300961	GESTIONAR SOLUCIONES TECNOLOGICAS Y ESTRUCTURALES EN LA GERENCIA DE ADMINISTRACION TRIBUTARIA	070107 - MI PERU	PROGRAMA	Alta	2024	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
					2025	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
					2026	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
AOI30185300962	CAMPAÑA DE BENEFICIOS TRIBUTARIOS	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	24,999.90	0.00	0.00	24,999.90	0.00	0.00	25,000.30	0.00	0.00	24,999.90	0.00	0.00	100,000.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	24,999.90	0.00	0.00	24,999.90	0.00	0.00	25,000.30	0.00	0.00	24,999.90	0.00	0.00	100,000.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	24,999.90	0.00	0.00	24,999.90	0.00	0.00	25,000.30	0.00	0.00	24,999.90	0.00	0.00	100,000.00
AOI30185300963	PROYECTO DE ORDENANZA, DECRETO DE ALCALDIA EMITIDO	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	25,800.00	0.00	0.00	0.00	0.00	0.00	12,900.00	0.00	0.00	12,900.00	12,900.00	0.00	64,500.00
					2025	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	25,800.00	0.00	0.00	0.00	0.00	0.00	12,900.00	0.00	0.00	12,900.00	12,900.00	0.00	64,500.00
					2026	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	25,800.00	0.00	0.00	0.00	0.00	0.00	12,900.00	0.00	0.00	12,900.00	12,900.00	0.00	64,500.00

CENTRO DE COSTO: 03.07.02 - SUBGERENCIA DE RECAUDACIÓN TRIBUTARIO

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.05 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300967	GESTION ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.30	239,116.70
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.30	239,116.70
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.40	19,926.30	239,116.70
AOI30185300968	ACTUALIZACION DE VALORES DE PREDIOS Y EJECUCION DEL PROCESO DE EMISION ANUAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	75,079.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,079.88
					2025	FISICO	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	75,079.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,079.88
					2026	FISICO	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	75,079.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,079.88
AOI30185300969	EMISION DE CARTAS RECORDATORIAS Y/O REQUERIMIENTOS DE PAGO.	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	429.08	429.08	429.08	429.08	428.98	429.08	429.08	429.08	429.08	429.08	4,290.70
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00

					2026	COSTEO.S/	0.00	0.00	429.08	429.08	429.08	429.08	428.98	429.08	429.08	429.08	429.08	429.08	4,290.70
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	429.08	429.08	429.08	429.08	428.98	429.08	429.08	429.08	429.08	429.08	4,290.70
AOI30185300970	EMISION DE VALORES TRIBUTARIOS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,557.80	0.00	0.00	0.00	0.00	0.00	1,557.80	0.00	3,115.60
					2025	FISICO	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,557.80	0.00	0.00	0.00	0.00	0.00	1,557.80	0.00	3,115.60
					2026	FISICO	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,557.80	0.00	0.00	0.00	0.00	0.00	1,557.80	0.00	3,115.60
AOI30185300971	CAMPAÑAS ITINERANTES	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	2,349.76	4,699.52	4,699.52	4,699.52	4,699.56	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	49,345.00
					2025	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	2,349.76	4,699.52	4,699.52	4,699.52	4,699.56	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	49,345.00
					2026	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	2,349.76	4,699.52	4,699.52	4,699.52	4,699.56	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	49,345.00
AOI30185300972	ELABORACIÓN DE DIRECTIVAS, ORDENANZAS,REGLAMENTACIÓN	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
					2025	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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
					2026	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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
AOI30185300973	REMISION DE VALORES TRIBUTARIOS A LA OFICINA DE EJECUTORIA COACTIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	745.65	0.00	0.00	0.00	0.00	0.00	745.65	1,491.30
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	745.65	0.00	0.00	0.00	0.00	0.00	745.65	1,491.30
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	745.65	0.00	0.00	0.00	0.00	0.00	745.65	1,491.30

CENTRO DE COSTO: 03.07.03 - SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.05 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300974	GESTION ADMINISTRATIVA Y OPERATIVA.	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	19,926.39	19,926.39	19,926.39	19,926.39	19,926.39	19,926.39	19,926.38	19,926.39	19,926.39	19,926.39	19,926.39	19,926.42	239,116.70
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	19,926.39	19,926.39	19,926.39	19,926.39	19,926.39	19,926.39	19,926.38	19,926.39	19,926.39	19,926.39	19,926.39	19,926.42	239,116.70
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	19,926.39	19,926.39	19,926.39	19,926.39	19,926.39	19,926.39	19,926.38	19,926.39	19,926.39	19,926.39	19,926.39	19,926.42	239,116.70
AOI30185300975	ACTUALIZACIÓN DE VALORES DE PREDIOS Y EJECUCIÓN DEL PROCESO DE EMISIÓN ANUAL	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	75,079.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,079.88
					2025	FISICO	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	75,079.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,079.88
					2026	FISICO	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	75,079.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,079.88

AOI30185300976	EMISION DE CARTAS RECORDATORIAS Y/O REQUERIMIENTOS DE PAGO	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	4,290.70
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	4,290.70
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	429.07	4,290.70
AOI30185300977	EMISION DE VALORES TRIBUTARIOS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,557.80	0.00	0.00	0.00	0.00	0.00	1,557.80	0.00	3,115.60
					2025	FISICO	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,557.80	0.00	0.00	0.00	0.00	0.00	1,557.80	0.00	3,115.60
					2026	FISICO	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,557.80	0.00	0.00	0.00	0.00	0.00	1,557.80	0.00	3,115.60
AOI30185300978	CAMPAÑAS ITINERANTES	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	2,349.74	4,699.58	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	49,345.00
					2025	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	2,349.74	4,699.58	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	49,345.00
					2026	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	2,349.74	4,699.58	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	4,699.52	49,345.00
AOI30185300979	ELABORACIÓN DE DIRECTIVAS, ORDENANZAS,REGLAMENTACIÓN	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
					2025	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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
					2026	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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
AOI30185301112	REMISION DE VALORES TRIBUTARIOS A LA OFICINA DE EJECUTORIA COACTIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	745.65	0.00	0.00	0.00	0.00	0.00	745.65	1,491.30
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	745.65	0.00	0.00	0.00	0.00	0.00	745.65	1,491.30
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	5,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	745.65	0.00	0.00	0.00	0.00	0.00	745.65	1,491.30

CENTRO DE COSTO: 03.07.04 - OFICINA DE EJECUTORIA COACTIVA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.05 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300937	GESTION ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.88	15,455.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.88	15,455.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.92	1,287.88	15,455.00
AOI30185300938	ELABORACIÓN DE RESOLUCIONES DE EJECUTORÍA COACTIVA	070107 - MI PERU	RESOLUCION	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	37,682.40
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	37,682.40
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

						COSTEO.S/	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	37,682.40
AOI30185300939	EMISIÓN DE RESOLUCIONES COACTIVAS DE INICIO	070107 - MI PERU	RESOLUCION	Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	56,407.20
					2025	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/	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	56,407.20
					2026	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/	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	4,700.60	56,407.20
AOI30185300940	TRABAR EMBARGOS EN FORMA DE INSCRIPCIÓN, SECUESTRO CONSERVATIVO, DEPÓSITOS, ADMINISTRACIÓN Y OTROS	070107 - MI PERU	INSPECCION	Alta	2024	FISICO	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	30.00
						COSTEO.S/	0.00	484.40	0.00	0.00	0.00	484.40	0.00	0.00	0.00	0.00	0.00	484.40	1,453.20
					2025	FISICO	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	30.00
						COSTEO.S/	0.00	484.40	0.00	0.00	0.00	484.40	0.00	0.00	0.00	0.00	0.00	484.40	1,453.20
					2026	FISICO	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	30.00
						COSTEO.S/	0.00	484.40	0.00	0.00	0.00	484.40	0.00	0.00	0.00	0.00	0.00	484.40	1,453.20
AOI30185300941	EJECUTAR ACTOS ADMINISTRATIVOS, CLAUSURA, DEMOLICIONES, PARALIZACIÓN Y OTROS	070107 - MI PERU	INSPECCION	Media	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	102.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.05	204.10
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	102.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.05	204.10
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	102.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.05	204.10

CENTRO DE COSTO: 03.09.01 - GERENCIA DE DESARROLLO SOCIAL Y ECONOMICO

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO DE MI PERÚ

AEI.02.02 - PROGRAMAS DE APOYO SOCIAL DE CALIDAD PARA LA POBLACION VULNERABLE DEL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300955	GESTIÓN ADMINISTRATIVA.	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	203,670.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	203,670.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	16,972.50	203,670.00
AOI30185300956	DESARROLLO DE LA ESTRATEGIA LOCAL DE LUCHA CONTRA LA VIOLENCIA DE LA MUJER	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	18.00
						COSTEO.S/	666.60	666.60	1,333.20	666.60	1,334.40	666.60	1,333.20	666.60	1,333.20	666.60	1,333.20	1,333.20	12,000.00
					2025	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	18.00
						COSTEO.S/	666.60	666.60	1,333.20	666.60	1,334.40	666.60	1,333.20	666.60	1,333.20	666.60	1,333.20	1,333.20	12,000.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	18.00
						COSTEO.S/	666.60	666.60	1,333.20	666.60	1,334.40	666.60	1,333.20	666.60	1,333.20	666.60	1,333.20	1,333.20	12,000.00
AOI30185300957	CELEBRACIÓN DE DÍAS FESTIVOS	070107 - MI PERU	ACTIVIDAD EFECTUADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO.S/	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO.S/	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO.S/	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
AOI30185300958	DESARROLLAR PLANIFICAR COORDINAR ACTIVIDADES Y PROGRAMAS DIRIGIDOS A	070107 - MI PERU	ACTIVIDAD EFECTUADA	Media	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

	MEJORAR LA CALIDAD DE VIDA DE LA POBLACION				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
AOI30185300959	DESARROLLAR PLANIFICAR COORDINAR ACTIVIDADES Y PROGRAMAS DIRIGIDOS A MEJORAR LA CALIDAD DE VIDA DE LA POBLACION	070107 - MI PERU	DOCUMENTO	Media	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	55,000.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	55,000.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	55,000.00

CENTRO DE COSTO: 03.09.02 - SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y JUVENTUD

OEI.01 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO

AEI.01.01 - PROGRAMAS EDUCATIVOS ELABORADOS PARA LOS EDUCANDOS DEL DISTRITO MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300737	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMAS DEPORTIVOS	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	2.00	2.00	4.00	3.00	4.00	3.00	2.00	2.00	4.00	3.00	3.00	0.00	32.00
						COSTEO.S/	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.43	9,545.43	0.00	105,000.00
					2025	FISICO	2.00	2.00	4.00	3.00	4.00	3.00	2.00	2.00	4.00	3.00	3.00	0.00	32.00
						COSTEO.S/	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.43	9,545.43	0.00	105,000.00
					2026	FISICO	2.00	2.00	4.00	3.00	4.00	3.00	2.00	2.00	4.00	3.00	3.00	0.00	32.00
						COSTEO.S/	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.46	9,545.43	9,545.43	0.00	105,000.00
AOI30185300738	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMAS JUVENILES	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	2.00	4.00	3.00	3.00	4.00	3.00	39.00
						COSTEO.S/	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.40	262,915.00
					2025	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	2.00	4.00	3.00	3.00	4.00	3.00	39.00
						COSTEO.S/	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.40	262,915.00
					2026	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	2.00	4.00	3.00	3.00	4.00	3.00	39.00
						COSTEO.S/	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.60	21,909.40	262,915.00
AOI30185300739	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMAS CULTURALES	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	2.00	2.00	4.00	7.00	6.00	6.00	7.00	7.00	8.00	7.00	7.00	6.00	69.00
						COSTEO.S/	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	262,896.00
					2025	FISICO	2.00	2.00	4.00	7.00	6.00	6.00	7.00	7.00	8.00	7.00	7.00	6.00	69.00
						COSTEO.S/	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	262,896.00
					2026	FISICO	2.00	2.00	4.00	7.00	6.00	6.00	7.00	7.00	8.00	7.00	7.00	6.00	69.00
						COSTEO.S/	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	21,908.00	262,896.00
AOI30185301008	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMAS EDUCATIVOS	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	2.00	2.00	2.00	3.00	2.00	3.00	3.00	4.00	4.00	4.00	3.00	2.00	34.00
						COSTEO.S/	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.12	262,909.00
					2025	FISICO	2.00	2.00	2.00	3.00	2.00	3.00	3.00	4.00	4.00	4.00	3.00	2.00	34.00
						COSTEO.S/	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.12	262,909.00
					2026	FISICO	2.00	2.00	2.00	3.00	2.00	3.00	3.00	4.00	4.00	4.00	3.00	2.00	34.00
						COSTEO.S/	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.08	21,909.12	262,909.00
AOI30185301072	GESTIONAR LA EJECUCIÓN DE LA ACADEMIA PRE UNIVERSITARIA.	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,833.32	5,833.32	5,833.32	5,833.32	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	70,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,833.32	5,833.32	5,833.32	5,833.32	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	70,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,833.32	5,833.32	5,833.32	5,833.32	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	5,833.34	70,000.00

CENTRO DE COSTO: 03.09.03 - SUBGERENCIA DE SALUD Y PROGRAMAS ALIMENTARIOS

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO DE MI PERÚ

AEI.02.01 - PROGRAMAS DE SALUD PREVENTIVO-PROMOCIONAL ORIENTADOS A FAVOR DE LA POBLACIÓN DEL DISTRITO MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300714	PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO	070107 - MI PERU	BENEFICIARIO	Muy Alta	2024	FISICO	0.00	0.00	55.00	0.00	30.00	25.00	30.00	30.00	55.00	0.00	30.00	25.00	280.00
						COSTEO.S/	0.00	0.00	20,808.00	0.00	10,804.08	8,803.64	10,804.08	10,804.08	20,808.00	0.00	10,804.08	8,803.60	102,439.56
					2025	FISICO	0.00	0.00	55.00	0.00	30.00	25.00	30.00	30.00	55.00	0.00	30.00	25.00	280.00
						COSTEO.S/	0.00	0.00	20,808.00	0.00	10,804.08	8,803.64	10,804.08	10,804.08	20,808.00	0.00	10,804.08	8,803.60	102,439.56
					2026	FISICO	0.00	0.00	55.00	0.00	30.00	25.00	30.00	30.00	55.00	0.00	30.00	25.00	280.00
						COSTEO.S/	0.00	0.00	20,808.00	0.00	10,804.08	8,803.64	10,804.08	10,804.08	20,808.00	0.00	10,804.08	8,803.60	102,439.56
AOI30185300715	PROGRAMA TBC Y VIH/SIDA	070107 - MI PERU	BENEFICIARIO	Muy Alta	2024	FISICO	0.00	0.00	90.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	70.00	400.00
						COSTEO.S/	0.00	0.00	18,903.23	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	12,602.77	81,914.00
					2025	FISICO	0.00	0.00	90.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	70.00	400.00
						COSTEO.S/	0.00	0.00	18,903.23	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	12,602.77	81,914.00
					2026	FISICO	0.00	0.00	90.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	70.00	400.00
						COSTEO.S/	0.00	0.00	18,903.23	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	6,301.00	12,602.77	81,914.00
AOI30185300717	PROGRAMA VASO DE LECHE	070107 - MI PERU	BENEFICIARIO	Muy Alta	2024	FISICO	1.00	1.00	1.00	2.00	1.00	4,601.00	2.00	1.00	1.00	2.00	4,601.00	1.00	9,215.00
						COSTEO.S/	40,590.83	40,590.83	40,590.83	61,019.01	40,590.83	132,517.68	61,019.01	40,590.83	40,590.83	61,018.98	132,517.68	40,590.86	732,228.20
					2025	FISICO	1.00	1.00	1.00	2.00	1.00	4,601.00	2.00	1.00	1.00	2.00	4,601.00	1.00	9,215.00
						COSTEO.S/	40,590.83	40,590.83	40,590.83	61,019.01	40,590.83	132,517.68	61,019.01	40,590.83	40,590.83	61,018.98	132,517.68	40,590.86	732,228.20
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	4,601.00	2.00	1.00	1.00	2.00	4,601.00	1.00	9,215.00
						COSTEO.S/	40,590.83	40,590.83	40,590.83	61,019.01	40,590.83	132,517.68	61,019.01	40,590.83	40,590.83	61,018.98	132,517.68	40,590.86	732,228.20
AOI30185301059	CAMPAÑAS INTEGRALES DE SALUD	070107 - MI PERU	CAMPAÑA	Muy Alta	2024	FISICO	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	3.00	0.00	12.00
						COSTEO.S/	0.00	71,535.09	0.00	0.00	58,492.32	71,535.09	0.00	71,535.09	0.00	71,535.09	58,492.32	0.00	403,125.00
					2025	FISICO	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	3.00	0.00	12.00
						COSTEO.S/	0.00	71,535.09	0.00	0.00	58,492.32	71,535.09	0.00	71,535.09	0.00	71,535.09	58,492.32	0.00	403,125.00
					2026	FISICO	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	3.00	0.00	12.00
						COSTEO.S/	0.00	71,535.09	0.00	0.00	58,492.32	71,535.09	0.00	71,535.09	0.00	71,535.09	58,492.32	0.00	403,125.00
AOI30185301084	PROGRAMA DE CAPACITACIONES PARA CONTROLAR LA EXPOSICION POR PLOMO EN LAS ZONAS AFECTADAS	070107 - MI PERU	BENEFICIARIO	Muy Alta	2024	FISICO	0.00	30.00	20.00	0.00	20.00	30.00	20.00	0.00	20.00	30.00	20.00	20.00	210.00
						COSTEO.S/	0.00	13,736.14	9,157.42	0.00	9,157.42	13,736.14	9,157.42	0.00	9,157.48	13,736.14	9,157.42	9,157.42	96,153.00
					2025	FISICO	0.00	30.00	20.00	0.00	20.00	30.00	20.00	0.00	20.00	30.00	20.00	20.00	210.00
						COSTEO.S/	0.00	13,736.14	9,157.42	0.00	9,157.42	13,736.14	9,157.42	0.00	9,157.48	13,736.14	9,157.42	9,157.42	96,153.00
					2026	FISICO	0.00	30.00	20.00	0.00	20.00	30.00	20.00	0.00	20.00	30.00	20.00	20.00	210.00
						COSTEO.S/	0.00	13,736.14	9,157.42	0.00	9,157.42	13,736.14	9,157.42	0.00	9,157.48	13,736.14	9,157.42	9,157.42	96,153.00
AOI30185301085	SERVICIO DE AMBULANCIA MUNICIPAL	070107 - MI PERU	ATENCION	Muy Alta	2024	FISICO	102.00	103.00	102.00	104.00	102.00	102.00	104.00	102.00	102.00	102.00	104.00	102.00	1,231.00
						COSTEO.S/	46,572.65	47,029.25	46,572.65	47,485.84	46,572.65	46,572.65	47,485.84	46,572.68	46,572.65	46,572.65	47,485.84	46,572.65	562,068.00
					2025	FISICO	102.00	103.00	102.00	104.00	102.00	102.00	104.00	102.00	102.00	102.00	104.00	102.00	1,231.00
						COSTEO.S/	46,572.65	47,029.25	46,572.65	47,485.84	46,572.65	46,572.65	47,485.84	46,572.68	46,572.65	46,572.65	47,485.84	46,572.65	562,068.00
					2026	FISICO	102.00	103.00	102.00	104.00	102.00	102.00	104.00	102.00	102.00	102.00	104.00	102.00	1,231.00
						COSTEO.S/	46,572.65	47,029.25	46,572.65	47,485.84	46,572.65	46,572.65	47,485.84	46,572.68	46,572.65	46,572.65	47,485.84	46,572.65	562,068.00
AOI30185301086	ENFERMEDADES METAXENICAS Y ZOONOSIS	070107 - MI PERU	BENEFICIARIO	Muy Alta	2024	FISICO	0.00	40.00	40.00	60.00	40.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO.S/	0.00	39,005.71	39,005.71	58,508.57	39,005.71	29,254.30	0.00	0.00	0.00	0.00	0.00	0.00	204,780.00
					2025	FISICO	0.00	40.00	40.00	60.00	40.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO.S/	0.00	39,005.71	39,005.71	58,508.57	39,005.71	29,254.30	0.00	0.00	0.00	0.00	0.00	0.00	204,780.00
					2026	FISICO	0.00	40.00	40.00	60.00	40.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00

						COSTEO.S/	0.00	39,005.71	39,005.71	58,508.57	39,005.71	29,254.30	0.00	0.00	0.00	0.00	0.00	0.00	204,780.00
AOI30185301087	GESTION ADMINISTRATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	20.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	340.00
						COSTEO.S/	35,220.59	35,220.59	52,830.88	52,830.88	52,830.88	52,830.88	52,830.88	52,830.90	52,830.88	52,830.88	52,830.88	52,830.88	598,750.00
					2025	FISICO	20.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	340.00
						COSTEO.S/	35,220.59	35,220.59	52,830.88	52,830.88	52,830.88	52,830.88	52,830.88	52,830.90	52,830.88	52,830.88	52,830.88	52,830.88	598,750.00
					2026	FISICO	20.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	340.00
						COSTEO.S/	35,220.59	35,220.59	52,830.88	52,830.88	52,830.88	52,830.88	52,830.88	52,830.90	52,830.88	52,830.88	52,830.88	52,830.88	598,750.00

OEI.04 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE MI PERÚ

AEI.04.03 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300716	VIGILANCIA SANITARIA.	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	0.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	120.00
						COSTEO.S/	0.00	6,059.09	6,499.09	6,059.09	6,499.09	6,059.09	6,499.10	6,059.09	6,499.09	6,059.09	6,499.09	6,059.09	68,850.00
					2025	FISICO	0.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	120.00
						COSTEO.S/	0.00	6,059.09	6,499.09	6,059.09	6,499.09	6,059.09	6,499.10	6,059.09	6,499.09	6,059.09	6,499.09	6,059.09	68,850.00
					2026	FISICO	0.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	120.00
						COSTEO.S/	0.00	6,059.09	6,499.09	6,059.09	6,499.09	6,059.09	6,499.10	6,059.09	6,499.09	6,059.09	6,499.09	6,059.09	68,850.00

CENTRO DE COSTO: 03.09.04 - SUBGERENCIA DE BIENESTAR Y PROGRAMAS SOCIALES

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO DE MI PERÚ

AEI.02.02 - PROGRAMAS DE APOYO SOCIAL DE CALIDAD PARA LA POBLACION VULNERABLE DEL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300772	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SUB GERENCIA DE BIENESTAR Y PROGRAMAS SOCIALES	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	50,100.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	50,100.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	50,100.00
AOI30185301016	PROGRAMAR, ORGANIZAR, DIRIGIR Y CONTROLAR LAS ACTIVIDADES EN EL MARCO DEL SISTEMA DE FOCALIZACIÓN DE HOGARES (ULE)	070107 - MI PERU	USUARIO	Muy Alta	2024	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,575.60	9,861.90	98,620.00
					2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,575.60	9,861.90	98,620.00
					2026	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,574.60	9,861.90	6,575.60	9,861.90	98,620.00
AOI30185301044	ATENCION Y PROTECCION A LOS NIÑOS, NIÑAS Y ADOLESCENTES EN CASOS DE VULNERACION DE SUS DERECHOS (DEMUNA)	070107 - MI PERU	FAMILIA CAPACITADA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	51,420.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	51,420.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	4,285.00	51,420.00
AOI30185301045	GESTIONAR CHARLAS. TALLERES, CAPACITACIONES, CAMPAÑAS DE SENSIBILIZACIÓN (DEMUNA)	070107 - MI PERU	FAMILIA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.88	21,815.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.88	21,815.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.92	1,817.88	21,815.00

AOI30185301046	IMPLEMENTACIÓN DE ACCIONES PREVENTIVAS EN CASOS DE RIESGO DE VIOLENCIA CONTRA LOS NIÑOS, NIÑAS Y ADOLESCENTES	070107 - MI PERU	ACTIVIDAD EFECTUADA	Muy Alta	2024	FISICO	70.00	70.00	91.00	71.00	70.00	90.00	70.00	70.00	91.00	71.00	70.00	82.00	916.00
						COSTEO.S/	1,161.30	1,161.30	2,876.63	1,409.54	1,161.30	1,786.74	1,161.30	1,161.30	1,906.59	1,409.54	1,161.55	1,827.91	18,185.00
					2025	FISICO	70.00	70.00	91.00	71.00	70.00	90.00	70.00	70.00	91.00	71.00	70.00	82.00	916.00
						COSTEO.S/	1,161.30	1,161.30	2,876.63	1,409.54	1,161.30	1,786.74	1,161.30	1,161.30	1,906.59	1,409.54	1,161.55	1,827.91	18,185.00
					2026	FISICO	70.00	70.00	91.00	71.00	70.00	90.00	70.00	70.00	91.00	71.00	70.00	82.00	916.00
						COSTEO.S/	1,161.30	1,161.30	2,876.63	1,409.54	1,161.30	1,786.74	1,161.30	1,161.30	1,906.59	1,409.54	1,161.55	1,827.91	18,185.00
AOI30185301047	PROGRAMAR, ORGANIZAR, DIRIGIR Y CONTROLAR LAS ACTIVIDADES EN BENEFICIO A LOS ADULTOS MAYORES DEL DISTRITO (CIAM)	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	7.00	5.00	6.00	5.00	6.00	9.00	6.00	7.00	9.00	10.00	5.00	7.00	82.00
						COSTEO.S/	9,701.82	6,929.88	8,315.86	6,929.88	8,315.86	12,473.78	8,315.86	9,701.82	12,473.78	13,859.76	6,929.88	9,701.82	113,650.00
					2025	FISICO	7.00	5.00	6.00	5.00	6.00	9.00	6.00	7.00	9.00	10.00	5.00	7.00	82.00
						COSTEO.S/	9,701.82	6,929.88	8,315.86	6,929.88	8,315.86	12,473.78	8,315.86	9,701.82	12,473.78	13,859.76	6,929.88	9,701.82	113,650.00
					2026	FISICO	7.00	5.00	6.00	5.00	6.00	9.00	6.00	7.00	9.00	10.00	5.00	7.00	82.00
						COSTEO.S/	9,701.82	6,929.88	8,315.86	6,929.88	8,315.86	12,473.78	8,315.86	9,701.82	12,473.78	13,859.76	6,929.88	9,701.82	113,650.00
AOI30185301048	GESTIONAR, ORGANIZAR Y EJECUTAR TALLERES, SERVICIOS Y PROGRAMAS A BENEFICIO DE LAS PCD (OMAPED)	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	15.00	50.00	50.00	80.00	40.00	30.00	15.00	15.00	90.00	110.00	20.00	20.00	535.00
						COSTEO.S/	811.84	2,706.16	2,706.16	4,329.86	2,164.92	1,623.80	811.84	811.84	4,871.10	5,953.56	1,082.46	1,082.46	28,956.00
					2025	FISICO	15.00	50.00	50.00	80.00	40.00	30.00	15.00	15.00	90.00	110.00	20.00	20.00	535.00
						COSTEO.S/	811.84	2,706.16	2,706.16	4,329.86	2,164.92	1,623.80	811.84	811.84	4,871.10	5,953.56	1,082.46	1,082.46	28,956.00
					2026	FISICO	15.00	50.00	50.00	80.00	40.00	30.00	15.00	15.00	90.00	110.00	20.00	20.00	535.00
						COSTEO.S/	811.84	2,706.16	2,706.16	4,329.86	2,164.92	1,623.80	811.84	811.84	4,871.10	5,953.56	1,082.46	1,082.46	28,956.00
AOI30185301092	EJECUTAR TALLERES, CAPACITACIONES, FLYER CAMPAÑAS DE CONCIENTIZACIÓN	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	10.00	0.00	8,628.57	0.00	8,628.57	8,618.57	8,628.58	8,628.57	0.00	8,628.57	8,628.57	0.00	60,400.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	10.00	0.00	8,628.57	0.00	8,628.57	8,618.57	8,628.58	8,628.57	0.00	8,628.57	8,628.57	0.00	60,400.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	10.00	0.00	8,628.57	0.00	8,628.57	8,618.57	8,628.58	8,628.57	0.00	8,628.57	8,628.57	0.00	60,400.00

CENTRO DE COSTO: 03.09.05 - SUBGERENCIA DE DESARROLLO ECONÓMICO

OEI.04 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE MI PERÚ

AEI.04.01 - PROGRAMA DE DESARROLLO EMPRESARIAL EN COMERCIO Y DE SERVICIOS PARTICIPATIVO PARA LOS EMPRENDEDORES DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300931	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMAS DE DESARROLLO EMPRESARIAL	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	1.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	1.00	2.00	1.00	1.00	16.00
						COSTEO.S/	6,850.75	13,701.50	13,701.50	0.00	13,701.50	13,701.50	13,701.50	0.00	6,850.75	13,701.50	6,850.75	6,850.75	109,612.00
					2025	FISICO	1.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	1.00	2.00	1.00	1.00	16.00
						COSTEO.S/	6,850.75	13,701.50	13,701.50	0.00	13,701.50	13,701.50	13,701.50	0.00	6,850.75	13,701.50	6,850.75	6,850.75	109,612.00
					2026	FISICO	1.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	1.00	2.00	1.00	1.00	16.00
						COSTEO.S/	6,850.75	13,701.50	13,701.50	0.00	13,701.50	13,701.50	13,701.50	0.00	6,850.75	13,701.50	6,850.75	6,850.75	109,612.00

AEI.04.02 - ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES DEL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300934	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMAS DE FORMACIÓN EMPRESARIAL	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	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
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	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/	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

AOI30185300935	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMA DE PROMOCIÓN DEL EMPLEO	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	1.00	2.00	2.00	2.00	1.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	3,731.80	7,463.62	7,463.62	7,463.62	3,731.80	11,195.64	3,731.80	7,463.62	7,463.62	7,463.62	7,463.62	7,463.62	82,100.00
					2025	FISICO	1.00	2.00	2.00	2.00	1.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	3,731.80	7,463.62	7,463.62	7,463.62	3,731.80	11,195.64	3,731.80	7,463.62	7,463.62	7,463.62	7,463.62	7,463.62	82,100.00
					2026	FISICO	1.00	2.00	2.00	2.00	1.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	3,731.80	7,463.62	7,463.62	7,463.62	3,731.80	11,195.64	3,731.80	7,463.62	7,463.62	7,463.62	7,463.62	7,463.62	82,100.00

AEI.04.03 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300936	ESTABLECER MARCO NORMATIVO LOCAL PARA EL DESARROLLO ECONÓMICO LOCAL	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	3.00	1.00	2.00	2.00	1.00	1.00	19.00
						COSTEO.S/	4,210.50	8,421.06	4,210.50	8,421.06	8,421.06	4,210.50	12,631.70	4,210.50	8,421.06	8,421.06	4,210.50	4,210.50	80,000.00
					2025	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	3.00	1.00	2.00	2.00	1.00	1.00	19.00
						COSTEO.S/	4,210.50	8,421.06	4,210.50	8,421.06	8,421.06	4,210.50	12,631.70	4,210.50	8,421.06	8,421.06	4,210.50	4,210.50	80,000.00
					2026	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	3.00	1.00	2.00	2.00	1.00	1.00	19.00
						COSTEO.S/	4,210.50	8,421.06	4,210.50	8,421.06	8,421.06	4,210.50	12,631.70	4,210.50	8,421.06	8,421.06	4,210.50	4,210.50	80,000.00
AOI30185301093	GESTIONAR, ORGANIZAR Y EJECUTAR PROGRAMA DE TURÍSMO	070107 - MI PERU	PROGRAMA	Muy Alta	2024	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	3.00	1.00	3.00	22.00
						COSTEO.S/	3,636.36	3,636.36	1,818.18	3,636.36	1,818.18	3,636.36	3,636.36	3,636.40	1,818.18	5,454.54	1,818.18	5,454.54	40,000.00
					2025	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	3.00	1.00	3.00	22.00
						COSTEO.S/	3,636.36	3,636.36	1,818.18	3,636.36	1,818.18	3,636.36	3,636.36	3,636.40	1,818.18	5,454.54	1,818.18	5,454.54	40,000.00
					2026	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	3.00	1.00	3.00	22.00
						COSTEO.S/	3,636.36	3,636.36	1,818.18	3,636.36	1,818.18	3,636.36	3,636.36	3,636.40	1,818.18	5,454.54	1,818.18	5,454.54	40,000.00

CENTRO DE COSTO: 03.10.01 - GERENCIA SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL

OEI.06 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.06.01 - ASISTENCIA TÉCNICA OPORTUNA EN GESTIÓN AMBIENTAL A LOS CIUDADANOS EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300726	GESTIÓN ADMINISTRATIVA Y OPERATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.60	289,433.00
					2025	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.60	289,433.00
					2026	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.40	24,119.60	289,433.00
AOI30185300727	IMPLEMENTAR Y ACTUALIZAR LOS DOCUMENTOS DE GESTIÓN AMBIENTAL	070107 - MI PERU	SERVICIO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	105,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	105,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	105,000.00
AOI30185300729	PROMOVER ACUERDOS, CONVENIOS Y /O NORMAS PARA LA PROTECCIÓN Y CONSERVACIÓN DEL AMBIENTE	070107 - MI PERU	SERVICIO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	6,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	6,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	6,200.00
AOI30185300730	PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	23.00
						COSTEO.S/	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.63	67,448.00

					2025	FISICO	0.00	0.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	23.00
						COSTEO.S/	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.63	67,448.00
					2026	FISICO	0.00	0.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	23.00
						COSTEO.S/	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.67	5,620.63	67,448.00
AOI30185300731	IMPLEMENTAR INSTRUMENTOS, POLITICAS Y ACCIONES AMBIENTALES DE LA CAM DEL DISTRITO DE MI PERU	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.87	8,585.93	103,030.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.87	8,585.93	103,030.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.82	8,585.87	8,585.93	103,030.00
AOI30185300735	PROGRAMA MUNICIPAL DE EDUCACIÓN, CULTURA Y CIUDADANÍA AMBIENTAL	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	5,260.76	5,260.76	5,260.76	5,260.76	5,260.76	5,260.80	5,260.80	5,260.80	5,260.80	0.00	47,347.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	5,260.76	5,260.76	5,260.76	5,260.76	5,260.76	5,260.80	5,260.80	5,260.80	5,260.80	0.00	47,347.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	5,260.76	5,260.76	5,260.76	5,260.76	5,260.76	5,260.80	5,260.80	5,260.80	5,260.80	0.00	47,347.00

AEI.06.03 - MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES DE USO PÚBLICO EN EL DISTRITO MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300894	EJECUTAR EL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE VEHICULOS Y EQUIPOS PARA LA CONSERVACION Y MANTENIMIENTO DE LAS AREAS VERDES DEL DISTRITO	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,150.05	42,900.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,150.05	42,900.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,149.99	0.00	7,150.05	42,900.00

CENTRO DE COSTO: 03.10.02 - SUBGERENCIA DE LIMPIEZA PÚBLICA

OEI.06 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.06.01 - ASISTENCIA TÉCNICA OPORTUNA EN GESTIÓN AMBIENTAL A LOS CIUDADANOS EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300947	GESTION ADMINISTRATIVA	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.42	24,119.43	24,119.43	24,119.28	289,433.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.42	24,119.43	24,119.43	24,119.28	289,433.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.43	24,119.42	24,119.43	24,119.43	24,119.28	289,433.00
AOI30185301034	IMPLEMENTAR Y ACTUALIZAR LOS DOCUMENTOS DE GESTION AMBIENTAL	070107 - MI PERU	SERVICIO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	35,000.01	0.00	0.00	0.00	34,999.98	0.00	0.00	35,000.01	0.00	0.00	105,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	35,000.01	0.00	0.00	0.00	34,999.98	0.00	0.00	35,000.01	0.00	0.00	105,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	35,000.01	0.00	0.00	0.00	34,999.98	0.00	0.00	35,000.01	0.00	0.00	105,000.00
AOI30185301036	PROMOVER ACUERDOS, CONVENIOS Y/O NORMAS PARA LA PROTECCION Y CONSERVACION DEL AMBIENTE	070107 - MI PERU	SERVICIO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	6,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	6,200.00

					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00	6,200.00
AOI30185301113	PLAN ANUAL DE EVALUACION Y FISCALIZACION AMBIENTAL	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	23.00
						COSTEO.S/	0.00	0.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,743.00	6,745.00	6,745.00	67,448.00
					2025	FISICO	0.00	0.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	23.00
						COSTEO.S/	0.00	0.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,743.00	6,745.00	6,745.00	67,448.00
					2026	FISICO	0.00	0.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	23.00
						COSTEO.S/	0.00	0.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,743.00	6,745.00	6,745.00	67,448.00
AOI30185301114	PROGRAMA MUNICIPAL DE EDUCACION CULTURA CIUDADANIA AMBIENTAL	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.62	47,347.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.62	47,347.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.58	3,945.62	47,347.00
AOI30185301115	IMPLEMENTAR INSTRUMENTOS, POLITICAS Y ACCIONES AMBIENTALES DE LA CAM DEL DISTRITO DE MI PERU	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,584.00	8,586.00	8,586.00	8,586.00	8,586.00	103,030.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,584.00	8,586.00	8,586.00	8,586.00	8,586.00	103,030.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,586.00	8,584.00	8,586.00	8,586.00	8,586.00	8,586.00	103,030.00
AOI30185301116	EJECUTAR EL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE VEHICULO PARA TRAMITES ADMINISTRATIVOS Y ACTIVIDADES DE GESTION AMBIENTAL FUERA Y DENTRO DEL DISTRITO	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	42,900.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	42,900.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	0.00	7,150.00	42,900.00

CENTRO DE COSTO: 03.10.03 - SUBGERENCIA DE ÁREAS VERDES Y ORNATO

OEI.03 - MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE MI PERÚ

AEI.03.04 - INFRAESTRUCTURA URBANA ADECUADA EN EL DISTRITO DE MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300721	EMISIÓN DE DOCUMENTOS ADMINISTRATIVOS Y OPERATIVOS	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.64	2,052,873.00
					2025	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/	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.64	2,052,873.00
					2026	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/	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.76	171,072.64	2,052,873.00
AOI30185300722	SUPERVISIÓN DE LAS ACCIONES DE MANTENIMIENTO DE LA INFRAESTRUCTURA URBANA, PEATONAL Y MOBILIARIO URBANO DE ESPACIOS PÚBLICOS	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	1,090,947.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	1,090,947.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	90,912.25	1,090,947.00
AOI30185300723	INTERVENCIÓN EN LOCALES MUNICIPALES	070107 - MI PERU	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00

					2025	COSTEO.S/	0.00	0.00	0.00	32,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,674.00	65,348.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2026	COSTEO.S/	0.00	0.00	0.00	32,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,674.00	65,348.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	32,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,674.00	65,348.00
AOI30185300724	SEÑALIZACIÓN Y PINTADO DE POSTES, CALLES, AVENIDAS Y FRONTIS DE INSTITUCIONES EDUCATIVAS	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	209,436.75	0.00	209,436.75	0.00	0.00	209,436.75	0.00	0.00	209,436.75	0.00	0.00	837,747.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	209,436.75	0.00	209,436.75	0.00	0.00	209,436.75	0.00	0.00	209,436.75	0.00	0.00	837,747.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	209,436.75	0.00	209,436.75	0.00	0.00	209,436.75	0.00	0.00	209,436.75	0.00	0.00	837,747.00
AOI30185300725	SENSIBILIZACIÓN Y FORTALECIMIENTO A LOS OPERARIOS	070107 - MI PERU	INFORME	Alta	2024	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	28,965.00	0.00	0.00	28,965.00	0.00	0.00	28,965.00	0.00	0.00	28,965.00	0.00	115,860.00
					2025	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	28,965.00	0.00	0.00	28,965.00	0.00	0.00	28,965.00	0.00	0.00	28,965.00	0.00	115,860.00
					2026	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	28,965.00	0.00	0.00	28,965.00	0.00	0.00	28,965.00	0.00	0.00	28,965.00	0.00	115,860.00
AOI30185301069	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE VEHICULOS Y EQUIPOS COMPLEMENTARIOS	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	114,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	114,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00	114,600.00

OEI.06 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.06.03 - MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES DE USO PÚBLICO EN EL DISTRITO MI PERÚ

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185301102	CONSERVACIÓN, MANTENIMIENTO Y EMBELLECIMIENTO DE ÁREAS VERDES	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.19	1,231,166.50
					2025	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/	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.19	1,231,166.50
					2026	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/	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.21	102,597.19	1,231,166.50
AOI30185301103	PRODUCCIÓN DE ESPECIES VEGETALES EN EL VIVERO	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	554.00	0.00	0.00	0.00	554.00	0.00	0.00	0.00	0.00	1,108.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	554.00	0.00	0.00	0.00	554.00	0.00	0.00	0.00	0.00	1,108.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	554.00	0.00	0.00	0.00	554.00	0.00	0.00	0.00	0.00	1,108.00
AOI30185301104	ELABORACIÓN DE INVENTARIO GENERAL DE ÁREAS VERDES	070107 - MI PERU	DOCUMENTO	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	11,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	11,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	11,500.00

AOI30185301105	EJECUCIÓN DE ACTIVIDADES DE REFORESTACIÓN Y FORESTACIÓN	070107 - MI PERU	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	114,540.00	0.00	0.00	0.00	0.00	114,540.00	0.00	0.00	0.00	229,080.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	114,540.00	0.00	0.00	0.00	0.00	114,540.00	0.00	0.00	0.00	229,080.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	114,540.00	0.00	0.00	0.00	0.00	114,540.00	0.00	0.00	0.00	229,080.00

CENTRO DE COSTO: 03.11.01 - GERENCIA DE PARTICIPACIÓN VECINAL Y ASENTAMIENTOS HUMANOS

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL MUNICIPAL

AEI.08.04 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30185300626	GESTIÓN OPERATIVA DE ARTICULACION INTERSECTORAL E INTERINSTITUCIONAL PARA INTERVENCION SOCIAL	070107 - MI PERU	DOCUMENTO	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.35	159,363.10
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.35	159,363.10
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.25	13,280.35	159,363.10
AOI30185300634	FORMALIZAR LA CONFORMACIÓN Y ACTUALIZAR EL RECONOCIMIENTO EN EL REGISTRO DE LAS ORGANIZACIONES SOCIALES DEL DISTRITO DE MI PERÚ (RUOS)	070107 - MI PERU	RESOLUCION	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	62,436.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	62,436.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	5,203.00	62,436.00
AOI30185300635	APOYO EN LA DIFUSION Y CONVOCATORIA A LAS DIFERENTES UNIDADES ORGANICAS DE LA MUNICIPALIDAD	070107 - MI PERU	CONVOCATORIA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.38	568,385.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.38	568,385.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.42	47,365.38	568,385.00
AOI30185300636	CAPACITAR Y FORTALECER A JUNTAS VECINALES Y ORGANIZACIONES SOCIALES DE LOS ASENTAMIENTOS HUMANOS Y OSB DEL DISTRITO	070107 - MI PERU	ACTIVIDAD EFECTUADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.76	14,530.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.76	14,530.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.84	1,210.76	14,530.00
AOI30185300919	DIALOGO CON JUNTAS VECINALES, ORGANIZACIONES SOCIALES EN COORDINACION CON LAS DIFERENTES UNIDADES ORGANICAS	070107 - MI PERU	ACTA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	5,940.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	5,940.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	495.00	5,940.00
AOI30185300922	CAPACITACION EN INSTRUMENTO DE GESTION Y RELACIONES HUMANAS (PERSONAL)	070107 - MI PERU	CAPACITACION	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

						COSTEO.S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
AOI30185301063	ACTOS DE PREPARACION Y ELECCION DEL CCLD 2023-2025	070107 - MI PERU	RESOLUCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
					2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00

COSTEO TOTAL AÑO 2024 S/	39,708,876.41
COSTEO TOTAL AÑO 2025 S/	39,708,876.41
COSTEO TOTAL AÑO 2026 S/	39,708,876.41

U.M. = Unidad de Medida

FIRMA