VILLA EL SALVADOR
MUNICIPALIDAD
CENTRAL TELEFÓNICA 319-2530
www.munives.gob.pe

# RESOLUCIÓN DE ALCALDÍA N° 112-2023-ALC/MVES

Villa El Salvador, 02 de mayo del 2023

**EL ALCALDE DE LA MUNICIPALIDAD DISTRITAL DE VILLA EL SALVADOR**

**VISTOS:** El Memorando N° 336-2023-GM/MVES de la Gerencia Municipal, el Informe N° 131-2023-OAJ/MVES de la Oficina de Asesoría Jurídica y el Informe N° 102-2023-UPEMPI-OPP/MVES de la Unidad de Planeamiento Estratégico, Modernización y Programación de Inversiones sobre aprobación del Plan Operativo Institucional (POI) Multianual 2024-2026 de la Municipalidad Distrital de Villa El Salvador, y;

**CONSIDERANDO:**

Que, conforme a lo dispuesto en el Artículo 194º de la Constitución Política del Perú, modificado por la Ley Nº 30305, en concordancia con el Artículo II del Título Preliminar de la Ley Orgánica de Municipalidades, Ley Nº 27972, establece que las municipalidades distritales son "*Los órganos de gobierno local. Tienen autonomía política, económica y administrativa en los asuntos de su competencia; autonomía que radica en la facultad de ejercer actos de gobierno, administrativos y de administración, con sujeción al ordenamiento jurídico.*";

Que, el articulo VIII del Título Preliminar de la Ley N° 27972, Ley Orgánica de Municipalidades establece que "*(...) Las competencias y funciones específicas municipales se cumplen en armonía con las políticas y planes nacionales, regionales y locales de desarrollo*"; asimismo, el artículo IX señala que "*El proceso de planeación local es integral, permanente y participativo, articulando a las municipalidades. En dicho proceso se establecen las políticas públicas de nivel local, teniendo en cuenta las competencias y funciones específicas exclusivas y compartidas establecidas para las municipalidades provinciales y distritales*";

Que, el artículo 6º de la Ley citada en el considerando precedente, señala que: "*La alcaldía es el órgano ejecutivo del gobierno local. El alcalde es el representante legal de la municipalidad y su máxima autoridad administrativa*", asimismo, respecto de las atribuciones del Alcalde, el numeral 6) del artículo 20º establece el de "*Dictar decretos y resoluciones de alcaldía, con sujeción a las leyes y ordenanzas*" y el sub numeral 3.1 del numeral 3 del artículo 86° señala que una de las funciones especificas de las municipalidades distritales en materia de Promoción del Desarrollo Económico, es "*Diseñar (...) un plan operativo anual de la municipalidad, e implementarlos en función de los recursos disponibles (...).*";

Que, mediante el Decreto Legislativo N° 1088, se crea el Sistema Nacional de Planeamiento Estratégico y el Centro Nacional de Planeamiento Estratégico – CEPLAN, este último, como ente rector, orientador y de coordinación de dicho Sistema, y como organismo técnico especializado adscrito a la Presidencia del Concejo de Ministros; siendo que en su numeral 3) del punto I del artículo 10° señala como una de las funciones generales del CEPLAN, la de: "*Asesorar a las Entidades del Estado y a los gobiernos regionales y orientar a los gobiernos locales en la formulación, el seguimiento y la evaluación de políticas y planes estratégicos de desarrollos, con la finalidad de lograr que se ajusten a los objetivos estratégicos de desarrollo nacional previstos en el Plan Estratégico de Desarrollo Nacional.*";

Que, la "Guía para el Planeamiento Institucional" aprobada con Resolución de Presidencia de Concejo Directivo N° 033-2017/CEPLAN/PCD modificada con Resoluciones de Presidencia de Consejo Directivo Nro. 0062-2017/CEPLAN/PC, 00053-2018/CEPLAN/PCD y 0016-2019/CEPLAN/PCD establece en su numeral 4.1 de la Sección 4 lo siguiente: "*A nivel institucional, cada Pliego del Sector Público elabora un Plan Estratégico Institucional - PEI y un Plan Operativo Institucional – POI a nivel de cada Unidad Ejecutora o Municipalidad, los cuales orientan su accionar para el logro de los objetivos establecidos en la política institucional en el marco de las políticas y planes nacionales y territoriales. (...) el POI de cada Unidad Ejecutora perteneciente al Pliego establece las Actividades Operativas e Inversiones priorizadas vinculadas al cumplimiento de los Objetivos y Acciones Estratégicas Institucionales aprobadas en el PEI del Pliego. Su ejecución permite producir bienes o servicios y realizar inversiones, en cada periodo anual. (...).*"; asimismo, la sección 6 de la referida Guía establece lo siguiente: "*El POI comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para ejecutar las AEI definidas en el PEI, por un período no menor de tres años, respetando el período de vigencia del PEI, además, establece los recursos financieros y las metas físicas mensuales para cada periodo anual (programación física, de costeo y financiera), en relación con los logros esperados de los objetivos del PEI.(...)*"; en tanto, el numeral 6.2 de la referida sección señala respecto al POI Multianual que "*(...) La entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, (...) y la estructura presupuestal del año vigente. La elaboración del POI Multianual se inicia desde enero del año previo.*";

Que, con comunicado N° 008-2023/CEPLAN, el Centro Nacional de Planeamiento Estratégico – CEPLAN, señala que considerando que el 30 de abril del presente año, plazo límite para el registro y aprobación del Plan Operativo Institucional (POI) según lo dispuesto en el numeral 6.2 de la Guía para el

VILLA EL SALVADOR
MUNICIPALIDAD
CENTRAL TELEFÓNICA 319-2530
www.munives.gob.pe

# RESOLUCIÓN DE ALCALDÍA N° 112-2023-ALC/MVES

Villa El Salvador, 02 de mayo del 2023

Planeamiento Institucional, aprobado con Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y modificatorias, es día no laborable, se prorroga el plazo para su cumplimiento hasta el 02 de mayo del 2023;

Que, con Resolución de Alcaldía N° 058-2022-ALC/MVES, de fecha 20 de mayo del 2022, se aprueba el Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Distrital de Villa El Salvador;

Que, el numeral 26.15 del artículo 26° de la de la Ordenanza N° 479-MVES, que modifica la Estructura Orgánica de la Municipalidad Distrital de Villa El Salvador y el Reglamento de Organización y Funciones (ROF), con enfoque de Gestión de Resultados de la Municipalidad Distrital de Villa El Salvador, aprobado con Ordenanza N° 369-MVES, establece como una función administrativa y ejecutora de la Unidad de Planeamiento Estratégico, Modernización y Programación de Inversiones, entre otras la de *"Elaborar el Plan de Desarrollo Local Concertado (PDLC), Plan Estratégico Institucional (PEI) y el Plan Operativo Institucional (POI) de la municipalidad, y su registro en el aplicativo respectivo, en coordinación con las unidades de organización."*

Que, con Informe N° 102-2023-UPEMPI-OPP/MVES, debidamente visado por la Oficina de Planeamiento y Presupuesto, la Unidad de Planeamiento Estratégico, Modernización y Programación de Inversiones, en virtud a sus funciones establecidas en el Reglamento de Organización y Funciones (ROF), informa que se ha elaborado el Plan Operativo Institucional (POI) Multianual 2024-2026 de la Municipalidad Distrital de Villa El Salvador, el mismo que se encuentra alineado al Plan Estratégico Institucional (PEI) 2021-2026 ampliado, aprobado con Resolución de Alcaldía N° 111-2023-ALC/MVES, concluyendo que ha sido elaborado aplicando los parámetros establecidos en la Guía para el Planeamiento Institucional aprobada con Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y modificatorias; asimismo se encuentra registrado y aprobado en el aplicativo CEPLAN V.01, por lo que, remite el Plan Operativo Institucional Multianual – POI 2024-2026 para su aprobación mediante Resolución de Alcaldía, precisando se deje sin efecto la Resolución de Alcaldía N° 058-2022-ALC/MVES que aprobó el Plan Operativo Institucional (POI) Multianual 2023-2025 de esta entidad edil, correspondiente a los años 2024-2025;

Que, mediante Informe Nº 131-2023-OAJ/MVES la Oficina de Asesoría Jurídica, teniendo en consideración el Decreto Legislativo N° 1088, que aprueba la Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico y la "Guía para el Planeamiento Institucional" aprobada con Resolución de Presidencia de Concejo Directivo N° 033-2017/CEPLAN/PC modificada con Resoluciones de Presidencia de Consejo Directivo Nro. 0062-2017/CEPLAN/PC, 00053-2018/CEPLAN/PCD y 0016-2019/CEPLAN/PCD, emite opinión precisando que resulta legalmente viable aprobar el "Plan Operativo Institucional Multianual – POI 2024-2026 de la Municipalidad Distrital de Villa El Salvador", a través de una Resolución de Alcaldía; acotando que se debe dejar sin efecto la Resolución de Alcaldía N° 058-2022-ALC/MVES que aprueba el Plan Operativo Institucional (POI) Multianual 2023 – 2025 de la Municipalidad Distrital de Villa El Salvador, correspondiente a los años 2024-2025, ello en concordancia con lo establecido en el numeral 6) del artículo 20° de la Ley N° 27972, Ley Orgánica de Municipalidades;

Que, mediante Memorando N° 336-2023-GM/MVES, la Gerencia Municipal teniendo en consideración lo solicitado por la Unidad de Planeamiento Estratégico, Modernización y Programación de Inversiones y lo expuesto por la Oficina de Asesoría Jurídica, hace suya la propuesta y remite los actuados a la Oficina de Secretaria General a fin de que proceda a emitir la Resolución de Alcaldía correspondiente;

Estando a lo expuesto y, en uso de las facultades conferidas por el numeral 6) del artículo 20° de la Ley Nº 27972 - Ley Orgánica de Municipalidades, y por el numeral 13.2 del Artículo 13º de la Ordenanza N° 479-MVES, que aprueba el Texto Íntegro del Reglamento de Organización y Funciones (ROF) con enfoque de gestión de resultados de la Municipalidad Distrital de Villa el Salvador, aprobado con Ordenanza N° 369-MVES;

**SE RESUELVE:**

**<u>ARTÍCULO PRIMERO</u>.- APROBAR** el **PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2024 – 2026** de la Municipalidad Distrital de Villa El Salvador, que en anexo forma parte integrante de la presente Resolución.

**<u>ARTÍCULO SEGUNDO</u>.- DEJAR SIN EFECTO** la Resolución de Alcaldía N° 058-2022-ALC/MVES que aprueba el Plan Operativo Institucional (POI) Multianual 2023 – 2025 de la Municipalidad Distrital de Villa El Salvador, correspondiente a los años 2024-2025.

# RESOLUCIÓN DE ALCALDÍA N° 112-2023-ALC/MVES

Villa El Salvador, 02 de mayo del 2023

**ARTÍCULO TERCERO**.- **ENCARGAR** a todas las Unidades de Organización de la entidad el cabal cumplimiento del Texto del Plan Operativo Institucional (POI) Multianual 2024-2026 de la Municipalidad Distrital de Villa El Salvador en lo que les corresponda.

**ARTÍCULO CUARTO**.- **ENCARGAR** a la Oficina de Planeamiento y Presupuesto y a la Unidad de Planeamiento Estratégico, Modernización y Programación de Inversiones la difusión y monitoreo de la Programación establecida en el Plan Operativo Institucional (POI) Multianual 2024-2026 de la Municipalidad Distrital de Villa El Salvador.

**ARTÍCULO QUINTO**.- **ENCARGAR** a la Unidad de Desarrollo Tecnológico, efectuar la publicación de la presente Resolución de Alcaldía, en el Portal de Transparencia. (www.munives.gob.pe).

**REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.**

MUNICIPALIDAD DE VILLA EL SALVADOR
CECILIA PILAR GLORIA ARIAS
SECRETARIA GENERAL

MUNICIPALIDAD DE VILLA EL SALVADOR
GUIDO IÑIGO PERALTA
ALCALDE

V°B°
GERENCIA JURÍDICA

V°B°
OPP-MVES

V°B°
Unidad de Planeamiento Estratégico, Modernización y Programación de Inversiones

Anexo de la Resolución de Alcaldía N°112-2023-ALC/MVES

# Plan Operativo Institucional (POI) Multianual 2024-2026

Unidad de Planeamiento Estratégico Modernización y Programación de Inversiones

Oficina de Planeamiento y Presupuesto

# ÍNDICE

**I. PRESENTACIÓN** ..... 2
**II. BASE LEGAL** ..... 3
**III. ESTRUCTURA ORGÁNICA** ..... 4
**IV. DECLARACIÓN DE POLÍTICA INSTITUCIONAL** ..... 6
**V. MISIÓN INSTITUCIONAL** ..... 8
**VI. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI)** ..... 9
**VII. REPORTES DEL POI MULTIANUAL, OBTENIDOS DEL APLICATIVO CEPLAN V.01 (ANEXO B-4)** ..... 11

# I. PRESENTACIÓN

El Plan Operativo Institucional (POI) Multianual es uno de los planes estratégicos que las entidades públicas elaboran en el marco del Sistema Nacional de Planeamiento Estratégico – SINAPLAN. Este plan constituye uno de los principales instrumentos de gestión de la Municipalidad Distrital de Villa El Salvador ya que establece la programación multianual de las Actividades Operativas de todas las unidades de organización de la entidad; estas actividades cumplen el rol de mecanismo de implementación de las Acciones Estratégicas que se encuentran definidas en el Plan Estratégico Institucional; asimismo, las Actividades Operativas comprenden los recursos financieros necesarios para su ejecución y cumplimiento de sus metas físicas mensuales.

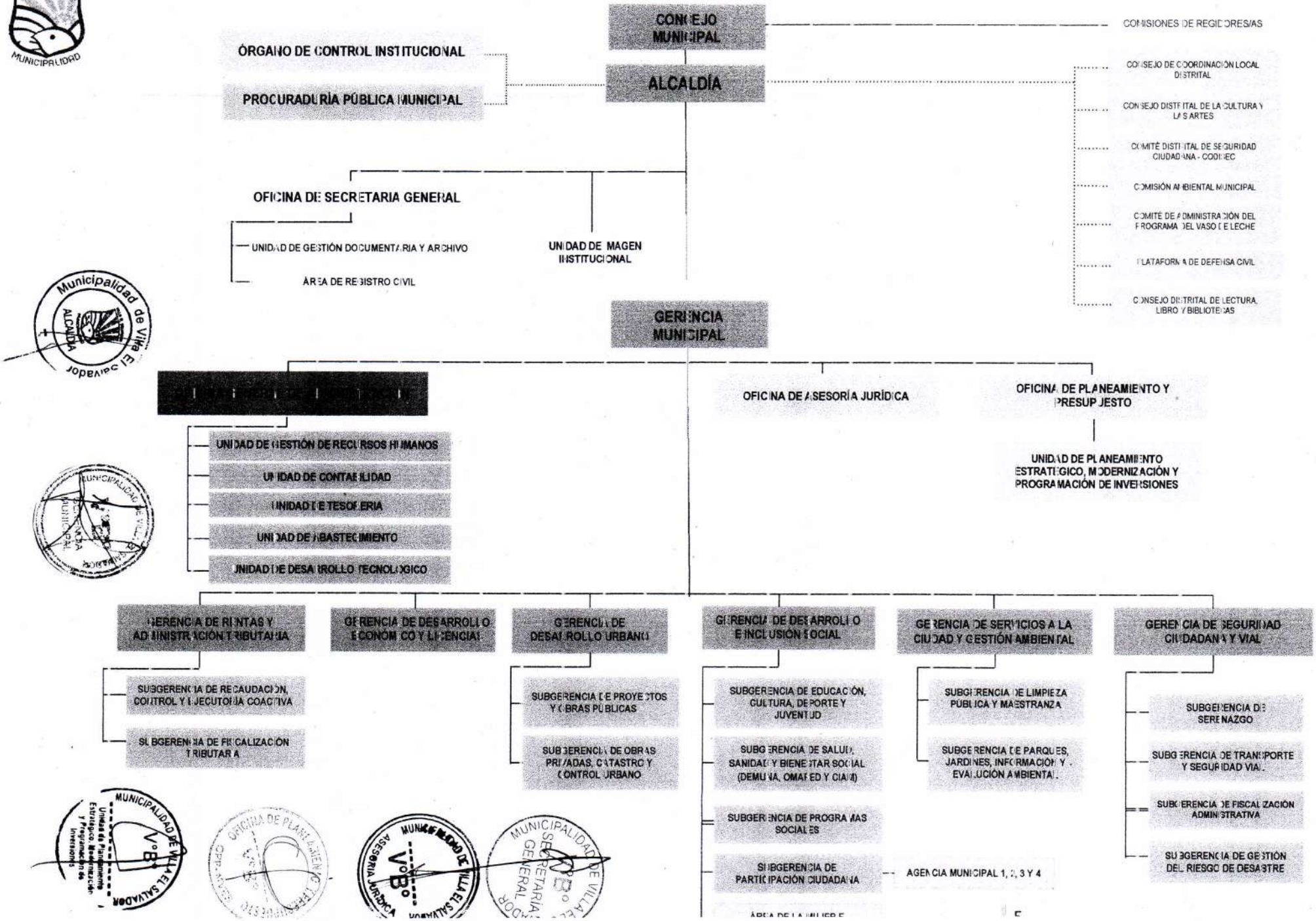
El presente plan, comprende un horizonte temporal de tres años para el periodo 2024 – 2026, sirviendo de instrumento de gestión, orientación y medición para la correcta ejecución del Plan Estratégico Institucional (PEI) 2021-2026 Ampliado aprobado con Resolución de Alcaldía N°111-2023-ALC/MVES.

Finalmente, cabe recalcar que el Plan Operativo Institucional (POI) Multianual 2024 – 2026 ha sido realizado acorde a los lineamientos establecidos por la Guía para el Planeamiento Institucional, elaborada por el Centro Nacional de Planeamiento Estratégico – CEPLAN, y en coordinación con las unidades de organización de la entidad, bajo un enfoque de gestión por resultados.

## II. BASE LEGAL

- Constitución Política del Perú
- Ley N° 27972, Ley Orgánica de Municipalidades
- Decreto Legislativo N°1088, Decreto Legislativo que crea el Sistema Nacional de Planeamiento Estratégico y el Centro Nacional de Planeamiento Estratégico.
- Decreto Supremo Nº095-2022-PCM que aprueba el Plan Estratégico de Desarrollo Nacional al 2050.
- Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD, que aprueba la Guía para el Planeamiento Institucional en el marco del Ciclo de Planeamiento Estratégico para la mejora continua, y modificada con Resoluciones de Presidencia de Consejo Directivo N° 062-2017/CEPLAN/PCD, N°053-2018/CEPLAN/PCD y N°00016-2019/CEPLAN/PCD.
- Ordenanza Nº479-MVES, Ordenanza que modifica la Estructura Orgánica de la Municipalidad Distrital de Villa El Salvador y el Reglamento de Organización y Funciones (ROF) con Enfoque de Gestión por Resultados de la Municipalidad Distrital de Villa El Salvador, aprobado con Ordenanza N°369-MVES.
- Resolución de Alcaldía N°111-2023-ALC/MVES que aprueba el Plan Estratégico Institucional (PEI) 2021-2026 Ampliado de la Municipalidad Distrital de Villa El Salvador.

# III. ESTRUCTURA ORGÁNICA MODIFICADA CON ORDENANZA N°479-MVES


CONCEJO MUNICIPAL
COMISIONES DE REGIDORES/AS
ÓRGANO DE CONTROL INSTITUCIONAL
PROCURADURÍA PÚBLICA MUNICIPAL
ALCALDÍA
CONSEJO DE COORDINACIÓN LOCAL DISTRITAL
CONSEJO DISTRITAL DE LA CULTURA Y LAS ARTES
COMITÉ DISTRITAL DE SEGURIDAD CIUDADANA - CODISEC
COMISIÓN AMBIENTAL MUNICIPAL
COMITÉ DE ADMINISTRACIÓN DEL PROGRAMA DEL VASO DE LECHE
PLATAFORMA DE DEFENSA CIVIL
CONSEJO DISTRITAL DE LECTURA, LIBRO Y BIBLIOTECAS
OFICINA DE SECRETARIA GENERAL
UNIDAD DE GESTIÓN DOCUMENTARIA Y ARCHIVO
ÁREA DE REGISTRO CIVIL
UNIDAD DE IMAGEN INSTITUCIONAL
GERENCIA MUNICIPAL
[redacted]
UNIDAD DE GESTIÓN DE RECURSOS HUMANOS
UNIDAD DE CONTABILIDAD
UNIDAD DE TESORERIA
UNIDAD DE ABASTECIMIENTO
UNIDAD DE DESARROLLO TECNOLÓGICO
OFICINA DE ASESORÍA JURÍDICA
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
UNIDAD DE PLANEAMIENTO ESTRATEGICO, MODERNIZACIÓN Y PROGRAMACIÓN DE INVERSIONES
GERENCIA DE RENTAS Y ADMINISTRACIÓN TRIBUTARIA
SUBGERENCIA DE RECAUDACIÓN, CONTROL Y EJECUTORIA COACTIVA
SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA
GERENCIA DE DESARROLLO ECONÓMICO Y LICENCIAS
GERENCIA DE DESARROLLO URBANO
SUBGERENCIA DE PROYECTOS Y OBRAS PUBLICAS
SUBGERENCIA DE OBRAS PRIVADAS, CATASTRO Y CONTROL URBANO
GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL
SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y JUVENTUD
SUBGERENCIA DE SALUD, SANIDAD Y BIENESTAR SOCIAL (DEMUNA, OMAPED Y CIAM)
SUBGERENCIA DE PROGRAMAS SOCIALES
SUBGERENCIA DE PARTICIPACIÓN CIUDADANA
AGENCIA MUNICIPAL 1, 2, 3 Y 4
ÁREA DE LA MUJER
GERENCIA DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL
SUBGERENCIA DE LIMPIEZA PÚBLICA Y MAESTRANZA
SUBGERENCIA DE PARQUES, JARDINES, INFORMACIÓN Y EVALUCIÓN AMBIENTAL
GERENCIA DE SEGURIDAD CIUDADANA Y VIAL
SUBGERENCIA DE SERENAZGO
SUBGERENCIA DE TRANSPORTE Y SEGURIDAD VIAL
SUBGERENCIA DE FISCALIZACIÓN ADMINISTRATIVA
SUBGERENCIA DE GESTIÓN DEL RIESGO DE DESASTRE

# IV. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

Villa El Salvador, gobierno local inclusivo e impulsor del desarrollo en Lima Sur, que brinda bienes y servicios municipales de calidad, de forma inclusiva, oportuna y transparente, generando una mayor calidad de vida en la población. El vecino es el fin principal de la gestión municipal; por ello, la administración debe tener objetivo transversal el beneficio y cumplimiento de las expectativas del vecino villa salvadoreño.

## LINEAMIENTOS DE POLÍTICA

- Protección de los vecinos del distrito frente a desastres de origen natural o antrópico que amenacen su calidad de vida o proceso de desarrollo.
- Impulsar el desarrollo socioeconómico del distrito, incluyendo en este proceso a las poblaciones vulnerables.
- Brindar óptimos servicios municipales en materia de seguridad ciudadana, gestión de residuos sólidos, limpieza pública y mantenimiento del ornato del distrito, empleando adecuado equipo e infraestructura.
- Mejorar la habitabilidad y movilidad urbana del distrito, asegurando el correcto orden y cumplimiento a la normativa vigente.
- Promover la conservación y mejora del medio ambiente, así como hábitos saludables.
- Impulsar el desarrollo productivo de personas y empresas del distrito.
- Estimular el desarrollo del arte y deporte en el distrito.
- Promover la participación ciudadana y fortalecer a la sociedad civil del distrito.
- Fortalecer el desarrollo de las capacidades institucionales de la municipalidad, fomentando la gestión por procesos, el gobierno digital y la lucha contra la corrupción.

## PRINCIPIOS

- Gestión Honesta y Transparente
- Mejora Continua de la Gestión municipal
- Dirección Estratégica de la Entidad
- Lucha Contra la Corrupción
- Gestión Estratégica del Talento Humano
- Innovación y Colaboración
- Vocación de Servicio

## VALORES

- Respeto
- Liderazgo
- Trabajo en equipo
- Solidaridad
- Integridad
- Honestidad

## V. MISIÓN INSTITUCIONAL

La **Misión Institucional** viene a ser la síntesis de los propósitos de una entidad, en otras palabras, es "***la razón de ser de una organización, expresada en objetivos permanentes que determinan su creación***". De este modo, es el concepto en el que se sintetizan los fines que persigue la organización y que la identifican y diferencian de otras.

La Misión Institucional es formulada en concordancia con el marco de competencias y funciones que la entidad tiene establecidas a través de su ley de creación y demás normativa que reglamente su ámbito de funciones. Asimismo, se toma en cuenta la población destinataria de los bienes y servicios públicos que provee la entidad y la forma propia en que lo realiza.

La Misión Institucional de la Municipalidad Distrital de Villa El Salvador, se expresa de la siguiente manera:

| | |
|---|---|
| **MISIÓN INSTITUCIONAL** | *Brindar bienes y servicios públicos a la población de Villa El Salvador con calidad, responsabilidad y transparencia en el uso de los recursos públicos* |

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

| PRIORIDAD | OEI | | PRIORIDAD | AEI | |
|---|---|---|---|---|---|
| | CÓDIGO | DESCRIPCIÓN | | CÓDIGO | DESCRIPCIÓN |
| 1 | OEI.01 | Protección de la población y sus medios de vida frente a peligros de origen natural y antrópicos | 1 | AEI.01.01 | Desarrollo de Instrumentos Estratégicos para la gestión del riesgo de Desastres. |
| | | | 2 | AEI.01.02 | Inspección de edificaciones para la seguridad y el control urbano del Distrito. |
| | | | 3 | AEI.01.03 | Organización y entrenamiento en habilidades frente al riesgo de desastres en el Distrito. |
| | | | 4 | AEI.01.04 | Administración y almacenamiento de kits para la asistencia frente a emergencias y desastres en el Distrito. |
| | | | 5 | AEI.01.05 | Desarrollo de los centros y espacios de monitoreo de emergencias y desastres en el Distrito. |
| 2 | OEI.02 | Reducir los Índices de Inseguridad Ciudadana en el Distrito | 1 | AEI.02.01 | Sistema de seguridad ciudadana con equipamiento integral, en beneficio de la población. |
| | | | 2 | AEI.02.02 | Plan Local de Seguridad Ciudadana implementado de manera óptima en el Distrito. |
| | | | 3 | AEI.02.03 | Patrullaje integrado en el Distrito. |
| | | | 4 | AEI.02.04 | Comunidad organizada a favor de la seguridad ciudadana del Distrito. |
| 3 | OEI.03 | Promover la Gestión Ambiental en el Distrito | 1 | AEI.03.01 | Disposición adecuada de los residuos sólidos del Distrito. |
| | | | 2 | AEI.03.02 | Segregación en la fuente y recolección selectiva de residuos sólidos para el Distrito. |
| | | | 3 | AEI.03.03 | Asistencia técnica oportuna en Gestión ambiental a los ciudadanos en el Distrito. |
| | | | 4 | AEI.03.04 | Áreas verdes de uso público conservadas permanentemente en el Distrito. |
| | | | 5 | AEI.03.05 | Arborización estratégica en beneficio de la población. |
| 4 | OEI.04 | Promover el Desarrollo urbano territorial ordenado y sostenible en el Distrito | 1 | AEI.04.01 | Infraestructura vial y peatonal mejorada en el Distrito. |
| | | | 2 | AEI.04.02 | Catastro actualizado en la jurisdicción del Distrito. |
| | | | 3 | AEI.04.03 | Equipamiento, mobiliario y ornato adecuado para el Distrito. |
| | | | 4 | AEI.04.04 | Infraestructura deportiva óptima en favor de los niños y jóvenes del Distrito. |
| | | | 5 | AEI.04.05 | Señalización adecuada de las vías de tránsito vehicular distrital. |
| | | | 6 | AEI.04.06 | Programas de educación vial focalizada y oportuna en beneficio para la población del Distrito. |
| | | | 7 | AEI.04.07 | Permisos otorgados oportunamente a vehículos menores en el Distrito. |
| | | | 8 | AEI.04.08 | Espacios públicos recuperados y priorizados en beneficio del Distrito. |

| | | | | | |
|---|---|---|---|---|---|
| 5 | OEI.05 | Promover el Desarrollo Humano y Hábitos Saludables en el Distrito | 1 | AEI.05.01 | Alimentación adecuada para el cuidado infantil del Distrito. |
| | | | 2 | AEI.05.02 | Niñas, niños y adolescentes en situación vulnerable atendidos oportunamente. |
| | | | 3 | AEI.05.03 | Vigilancia sanitaria de alimentos agropecuarios primarios y piensos en el Distrito. |
| | | | 4 | AEI.05.04 | Servicios para prevenir condiciones de riesgo, de manera oportuna, en las personas adultas mayores del Distrito. |
| | | | 5 | AEI.05.05 | Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito. |
| | | | 6 | AEI.05.06 | Servicios de bibliotecas de manera integral en el Distrito. |
| | | | 7 | AEI.05.07 | Servicios culturales de calidad a los vecinos. |
| | | | 8 | AEI.05.08 | Campañas de masificación deportiva integrales dirigidas a los niños y jóvenes del Distrito. |
| | | | 9 | AEI.05.09 | Escuelas Multidisciplinarias para niños y jóvenes en el Distrito. |
| | | | 10 | AEI.05.10 | Municipios Escolares asesorados e implementados oportunamente en favor de los estudiantes del Distrito. |
| | | | 11 | AEI.05.11 | Equidad de género promovida permanentemente en el Distrito. |
| 6 | OEI.06 | Promover la Competitividad Económica en el Distrito | 1 | AEI.06.01 | Capacidades productivas fortalecidas en los Agentes Económicos del Distrito. |
| | | | 2 | AEI.06.02 | Oferta laboral (bolsa de trabajo) promovida estratégicamente en el Distrito. |
| | | | 3 | AEI.06.03 | Acciones de control de actividades económicas oportunamente en el Distrito. |
| | | | 4 | AEI.06.04 | Ferias económicas y gastronómicas organizadas en el Distrito de Villa El Salvador. |
| | | | 5 | AEI.06.05 | Capacitaciones de innovación y emprendimiento empresarial dirigidas a colegios |
| 7 | OEI.07 | Fortalecer la Gestión Institucional | 1 | AEI.07.01 | Recaudación Tributaria oportuna en beneficio de la Municipalidad. |
| | | | 2 | AEI.07.02 | Instrumentos de gestión actualizados en beneficio de la administración municipal. |
| | | | 3 | AEI.07.03 | Capacidades Fortalecidas del personal de la Municipalidad distrital. |
| | | | 4 | AEI.07.04 | Servicio Civil implementado en beneficio de la Municipalidad. |
| | | | 5 | AEI.07.05 | Asesoramiento institucional oportuno en beneficio de la Municipalidad. |
| | | | 6 | AEI.07.06 | Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad Distrital. |
| | | | 7 | AEI.07.07 | Cumplimiento oportuno de las normas y disposiciones en el municipio. |

# VII. REPORTES DEL POI MULTIANUAL OBTENIDOS DEL APLICATIVO CEPLAN V.01 (ANEXO B-4)

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

| | |
|---|---|
| Periodo POI Multianual | 2024 - 2026 |
| Nivel de Gobierno | M - GOBIERNOS LOCALES |
| Sector | 00 - MUNICIPALIDADES |
| Pliego | 000 - MUNICIPALIDADES |
| Unidad Ejecutora | 301291 - MUNICIPALIDAD DISTRITAL DE VILLA EL SALVADOR |

CENTRO DE COSTO: 01.2 - ALCALDÍA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100002 | ATENCIÓN AL PÚBLICO | 150142 - VILLA EL SALVADOR | ATENCION | Muy Alta | 2024 | FISICO | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 71.00 |
| | | | | | | COSTEO.S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 71.00 |
| | | | | | | COSTEO.S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | 2026 | FISICO | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 71.00 |
| | | | | | | COSTEO.S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| AOI30129100003 | PROMULGACIÓN Y SUSCRIPCIÓN DE PROYECTOS DE ORDENANZA APROBADOS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,444.58 | 0.00 | 0.00 | 0.00 | 4.50 | 561.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,010.72 |
| | | | | | 2025 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,444.58 | 0.00 | 0.00 | 0.00 | 4.50 | 561.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,010.72 |
| | | | | | 2026 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,444.58 | 0.00 | 0.00 | 0.00 | 4.50 | 561.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,010.72 |
| AOI30129100004 | PROPOSICIÓN DE ACUERDOS DE CONCEJO | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 2.00 | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO.S/ | 0.00 | 397.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397.82 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO.S/ | 0.00 | 397.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397.82 |
| | | | | | 2026 | FISICO | 2.00 | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO.S/ | 0.00 | 397.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397.82 |
| AOI30129100005 | PROPOSICIÓN DE RESOLUCIÓN DE ALCALDÍA | 150142 - VILLA EL SALVADOR | RESOLUCION | Muy Alta | 2024 | FISICO | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 64.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,494.89 | 0.00 | 0.00 | 0.00 | 0.00 | 433.97 | 123.99 | 0.00 | 0.00 | 0.00 | 0.00 | 2,052.85 |
| | | | | | 2025 | FISICO | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 64.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,494.89 | 0.00 | 0.00 | 0.00 | 0.00 | 433.97 | 123.99 | 0.00 | 0.00 | 0.00 | 0.00 | 2,052.85 |
| | | | | | 2026 | FISICO | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 64.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,494.89 | 0.00 | 0.00 | 0.00 | 0.00 | 433.97 | 123.99 | 0.00 | 0.00 | 0.00 | 0.00 | 2,052.85 |
| AOI30129100006 | COORDINACIÓN E INFORMES DE AVANCES DE RESULTADOS CON ALCALDÍA (CUMPLIMIENTO DE METAS) | 150142 - VILLA EL SALVADOR | CHARLA | Muy Alta | 2024 | FISICO | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 0.00 | 88.21 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 0.00 | 88.21 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 2026 | FISICO | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 0.00 | 88.21 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| AOI30129100007 | PROPOSICIÓN DE DECRETOS DE ALCALDÍA | 150142 - VILLA EL | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | SALVADOR | | | | COSTEO.S/ | 0.00 | 679.12 | 0.00 | 0.00 | 0.00 | 0.00 | 512.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,191.53 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 0.00 | 679.12 | 0.00 | 0.00 | 0.00 | 0.00 | 512.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,191.53 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 0.00 | 679.12 | 0.00 | 0.00 | 0.00 | 0.00 | 512.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,191.53 |
| AOI30129100699 | SUSCRIPCIÓN DE CONVENIOS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 88.21 | 1,200.00 | 0.00 | 605.90 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,982.31 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 88.21 | 1,200.00 | 0.00 | 605.90 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,982.31 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 88.21 | 1,200.00 | 0.00 | 605.90 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,982.31 |

AEI.07.06 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD 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 | |
| AOI30129100008 | CONVOCACIÓN Y CONDUCCIÓN SESIONES DEL CONCEJO MUNICIPAL | 150142 - VILLA EL SALVADOR | SESION | Muy Alta | 2024 | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO.S/ | 0.00 | 142.21 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 36.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.41 |
| | | | | | 2025 | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO.S/ | 0.00 | 142.21 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 36.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.41 |
| | | | | | 2026 | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO.S/ | 0.00 | 142.21 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 36.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.41 |
| AOI30129100009 | ACTIVIDADES OFICIALES | 150142 - VILLA EL SALVADOR | EVENTOS | Muy Alta | 2024 | FISICO | 5.00 | 2.00 | 2.00 | 5.00 | 2.00 | 2.00 | 5.00 | 2.00 | 2.00 | 5.00 | 3.00 | 3.00 | 38.00 |
| | | | | | | COSTEO.S/ | 500.00 | 1,028.08 | 0.00 | 5,200.00 | 12,255.00 | 0.00 | 519.75 | 172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,674.83 |
| | | | | | 2025 | FISICO | 5.00 | 2.00 | 2.00 | 5.00 | 2.00 | 2.00 | 5.00 | 2.00 | 2.00 | 5.00 | 3.00 | 3.00 | 38.00 |
| | | | | | | COSTEO.S/ | 500.00 | 1,028.08 | 0.00 | 5,200.00 | 12,255.00 | 0.00 | 519.75 | 172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,674.83 |
| | | | | | 2026 | FISICO | 5.00 | 2.00 | 2.00 | 5.00 | 2.00 | 2.00 | 5.00 | 2.00 | 2.00 | 5.00 | 3.00 | 3.00 | 38.00 |
| | | | | | | COSTEO.S/ | 500.00 | 1,028.08 | 0.00 | 5,200.00 | 12,255.00 | 0.00 | 519.75 | 172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,674.83 |
| AOI30129100010 | REUNIONES DE AUTORIDADES PÚBLICAS Y PRIVADAS | 150142 - VILLA EL SALVADOR | CHARLA | 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/ | 49.50 | 217.06 | 0.00 | 0.00 | 0.00 | 0.00 | 94.56 | 56.00 | 0.00 | 0.00 | 0.00 | 0.00 | 417.12 |
| | | | | | 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/ | 49.50 | 217.06 | 0.00 | 0.00 | 0.00 | 0.00 | 94.56 | 56.00 | 0.00 | 0.00 | 0.00 | 0.00 | 417.12 |
| | | | | | 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/ | 49.50 | 217.06 | 0.00 | 0.00 | 0.00 | 0.00 | 94.56 | 56.00 | 0.00 | 0.00 | 0.00 | 0.00 | 417.12 |

CENTRO DE COSTO: 02.1 - GERENCIA MUNICIPAL

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100014 | SEGUIMIENTO AL CUMPLIMIENTO DE METAS DEL PLAN DE INCENTIVOS | 150142 - VILLA EL SALVADOR | 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/ | 2,105.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,785.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,891.29 |
| | | | | | 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/ | 2,105.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,785.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,891.29 |
| | | | | | 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/ | 2,105.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,785.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,891.29 |
| AOI30129100015 | SEGUIMIENTO Y CUMPLIMIENTO DE LAS RECOMENDACIONES EMITIDAS POR EL OCI | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 16.00 |
| | | | | | | COSTEO.S/ | 1,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,988.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 16.00 |
| | | | | | | COSTEO.S/ | 1,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,988.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 16.00 |
| | | | | | | COSTEO.S/ | 1,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,988.00 |
| AOI30129100016 | MONITOREO Y EVALUACIÓN DE LAS ACCIONES DE LOS ÓRGANOS DE ASESORAMIENTO, DE APOYO Y DE LÍNEA | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 1,724.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,402.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,126.93 |
| | | | | | 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/ | 1,724.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,402.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,126.93 |
| | | | | | 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/ | 1,724.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,402.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,126.93 |
| AOI30129100017 | SEGUIMIENTO A LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO.S/ | 1,654.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,412.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,067.30 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO.S/ | 1,654.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,412.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,067.30 |
| | | | | | 2026 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO.S/ | 1,654.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,412.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,067.30 |
| AOI30129100018 | MONITOREO Y EVALUACIÓN DEL CUMPLIMIENTO DE LAS ACTIVIDADES ADMINISTRATIVAS Y LA PRESTACIÓN DE SERVICIOS PÚBLICOS DE LA ENTIDAD | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 16.00 |
| | | | | | | COSTEO.S/ | 2,081.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,215.62 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 16.00 |
| | | | | | | COSTEO.S/ | 2,081.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,215.62 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 16.00 |
| | | | | | | COSTEO.S/ | 2,081.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,215.62 |
| AOI30129100020 | ATENCIÓN DE CONSULTAS Y RECLAMOS DE ACCIÓN INMEDIATA | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 80.00 |
| | | | | | | COSTEO.S/ | 3,066.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,197.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,263.36 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 80.00 |
| | | | | | | COSTEO.S/ | 3,066.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,197.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,263.36 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 80.00 |
| | | | | | | COSTEO.S/ | 3,066.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,197.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,263.36 |
| AOI30129100021 | PLAN DE PROYECTOS DE NORMAS MUNICIPALES | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO.S/ | 24,032.38 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 24,032.38 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 283,064.76 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO.S/ | 24,032.38 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 24,032.38 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 283,064.76 |
| | | | | | 2026 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO.S/ | 24,032.38 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 24,032.38 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | 283,064.76 |

CENTRO DE COSTO: 04.1 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100413 | SERVICIO DE CONTROL POSTERIOR | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| AOI30129100416 | SERVICIO DE CONTROL SIMULTÁNEO | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 31.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.22 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | COSTEO.S/ | 31.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.22 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 31.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.22 |
| AOI30129100417 | SERVICIO DE CONTROL RELACIONADO | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 6.00 | 5.00 | 5.00 | 3.00 | 3.00 | 4.00 | 5.00 | 1.00 | 4.00 | 2.00 | 3.00 | 4.00 | 45.00 |
| | | | | | | COSTEO.S/ | 82.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.50 |
| | | | | | 2025 | FISICO | 6.00 | 5.00 | 5.00 | 3.00 | 3.00 | 4.00 | 5.00 | 1.00 | 4.00 | 2.00 | 3.00 | 4.00 | 45.00 |
| | | | | | | COSTEO.S/ | 82.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.50 |
| | | | | | 2026 | FISICO | 6.00 | 5.00 | 5.00 | 3.00 | 3.00 | 4.00 | 5.00 | 1.00 | 4.00 | 2.00 | 3.00 | 4.00 | 45.00 |
| | | | | | | COSTEO.S/ | 82.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.50 |
| AOI30129100418 | GESTIÓN ADMINISTRATIVA | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | 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/ | 2,637.87 | 0.00 | 0.00 | 497.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,135.55 |
| | | | | | 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/ | 2,637.87 | 0.00 | 0.00 | 497.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,135.55 |
| | | | | | 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/ | 2,637.87 | 0.00 | 0.00 | 497.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,135.55 |

CENTRO DE COSTO: 05.1 - PROCURADURIA PÚBLICA MUNICIPAL

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100022 | EJECUCIÓN DE LOS MEDIOS DE DEFENSA E IMPULSO DE LOS PROCESOS JUDICIALES EN MATERIA CIVIL, LABORAL, PENAL Y C. ADM. | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| | | | | | 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/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| | | | | | 2026 | FISICO | 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/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| AOI30129100023 | EJECUCIÓN DE MEDIOS DE DEFENSA Y PRESENTACIÓN DE RECURSOS EN LOS DIFERENTES PROCESOS ARBITRALES, ADMINISTRATIVOS Y CONC. | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 6,356.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,356.73 |
| | | | | | 2025 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 6,356.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,356.73 |
| | | | | | 2026 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 6,356.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,356.73 |
| AOI30129100024 | INFORMAR Y COORDINAR PERMANENTEMENTE CON LA ALTA DIRECCIÓN Y UNIDADES ORGÁNICAS SOBRE LOS ESTADOS PROCESALES DE LAS CAUSAS JUDICIALES Y LAS ACCIONES ADMINISTRATIVAS QUE SE DISPONGAN PARA LA DEFENSA JURIDICA DE LA MVES | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 3,335.23 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 25,335.23 |
| | | | | | 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/ | 3,335.23 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 25,335.23 |
| | | | | | 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/ | 3,335.23 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 25,335.23 |

CENTRO DE COSTO: 06.1 - OFICINA DE ASESORÍA JURÍDICA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100027 | BRINDAR ASISTENCIA LEGAL A LAS UNIDADES ORGÁNICAS QUE LO SOLICITEN | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 55.00 | 55.00 | 70.00 | 55.00 | 60.00 | 50.00 | 60.00 | 50.00 | 55.00 | 50.00 | 60.00 | 50.00 | 670.00 |
| | | | | | | COSTEO.S/ | 16,106.89 | 21,302.92 | 16,051.91 | 16,032.39 | 15,967.69 | 15,835.69 | 15,747.83 | 15,737.23 | 15,732.77 | 15,732.77 | 15,650.00 | 15,650.00 | 195,548.09 |
| | | | | | 2025 | FISICO | 55.00 | 55.00 | 70.00 | 55.00 | 60.00 | 50.00 | 60.00 | 50.00 | 55.00 | 50.00 | 60.00 | 50.00 | 670.00 |
| | | | | | | COSTEO.S/ | 16,106.89 | 21,302.92 | 16,051.91 | 16,032.39 | 15,967.69 | 15,835.69 | 15,747.83 | 15,737.23 | 15,732.77 | 15,732.77 | 15,650.00 | 15,650.00 | 195,548.09 |
| | | | | | 2026 | FISICO | 55.00 | 55.00 | 70.00 | 55.00 | 60.00 | 50.00 | 60.00 | 50.00 | 55.00 | 50.00 | 60.00 | 50.00 | 670.00 |
| | | | | | | COSTEO.S/ | 16,106.89 | 21,302.92 | 16,051.91 | 16,032.39 | 15,967.69 | 15,835.69 | 15,747.83 | 15,737.23 | 15,732.77 | 15,732.77 | 15,650.00 | 15,650.00 | 195,548.09 |

CENTRO DE COSTO: 06.2.0 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

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

| 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 | |
| AOI30129100037 | PROGRAMACIÓN, FORMULACIÓN Y APROBACIÓN DEL PRESUPUESTO INSTITUCIONAL | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Muy Alta | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 14,799.01 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,501.89 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 174,300.90 |

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100028 | SEGUIMIENTO Y COORDINACIÓN DEL PROGRAMA DE INCENTIVOS- PI 2024 | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 14.00 |
| | | | | | | COSTEO.S/ | 12,233.03 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 82,083.03 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 14.00 |
| | | | | | | COSTEO.S/ | 12,233.03 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 82,083.03 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 14.00 |
| | | | | | | COSTEO.S/ | 14,794.03 | 8,911.00 | 8,911.00 | 8,911.00 | 8,911.00 | 8,911.00 | 8,915.00 | 8,911.00 | 8,911.00 | 8,911.00 | 8,911.00 | 8,911.00 | 112,819.03 |
| AOI30129100033 | PARTICIPACIÓN EN COMITÉS Y COMISIONES DE LA INSTITUCIÓN | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO.S/ | 325.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.20 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO.S/ | 325.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.20 |
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO.S/ | 325.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.20 |
| AOI30129100035 | PROYECCIÓN DE EJECUCIÓN PRESUPUESTARIA DE INVERSIONES | 150142 - VILLA EL SALVADOR | FICHA TECNICA | 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/ | 35.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.56 |
| | | | | | 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/ | 35.56 | 0.00 | 227.08 | 0.00 | 0.00 | 227.08 | 0.00 | 0.00 | 227.08 | 0.00 | 0.00 | 227.08 | 943.88 |
| | | | | | 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/ | 35.56 | 0.00 | 227.08 | 0.00 | 0.00 | 227.08 | 0.00 | 0.00 | 227.08 | 0.00 | 0.00 | 227.08 | 943.88 |
| AOI30129100037 | PROGRAMACIÓN, FORMULACIÓN Y APROBACIÓN DEL PRESUPUESTO INSTITUCIONAL | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 14,799.01 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,501.89 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 174,300.90 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 14,799.01 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,501.89 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 174,300.90 |
| AOI30129100038 | SEGUIMIENTO DE LA EJECUCIÓN PRESUPUESTAL DE INVERSIONES | 150142 - VILLA EL SALVADOR | REPORTE | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 16,392.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,392.99 |
| | | | | | 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/ | 16,392.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,392.99 |
| | | | | | 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/ | 16,392.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,392.99 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100039 | EJECUCIÓN DE MODIFICACIONES PRESUPUESTALES DE TIPO 1, 2 Y 3 | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Muy Alta | 2024 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO.S/ | 188.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.02 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO.S/ | 188.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.02 |
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO.S/ | 188.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.02 |
| AOI30129100041 | CONCILIACIÓN DEL MARCO LEGAL DEL PRESUPUESTO | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | 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/ | 376.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.41 |
| | | | | | 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/ | 376.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.41 |
| | | | | | 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/ | 376.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.41 |
| AOI30129100042 | MONITOREO DE LA EJECUCIÓN DEL PRESUPUESTO DE LOS INGRESOS Y GASTOS DE LA ENTIDAD | 150142 - VILLA EL SALVADOR | REPORTE | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 284.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.54 |
| | | | | | 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/ | 284.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.54 |
| | | | | | 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/ | 284.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 284.54 |
| AOI30129100044 | MONITOREO DEL AVANCE DE EJECUCIÓN DE LOS PROGRAMAS PRESUPUESTALES | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Muy Alta | 2024 | FISICO | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO.S/ | 226.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 226.44 |
| | | | | | 2025 | FISICO | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO.S/ | 226.44 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 2,026.44 |
| | | | | | 2026 | FISICO | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO.S/ | 226.44 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 2,026.44 |
| AOI30129100614 | SEGUIMIENTO DE LAS ACTIVIDADES REALIZADAS POR LA MANCOMUNIDAD DE LIMA SUR QUE COMPETE A LA MUNICIPALIDAD | 150142 - VILLA EL SALVADOR | 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/ | 4,926.99 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,926.99 |
| | | | | | 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/ | 4,926.99 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,926.99 |
| | | | | | 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/ | 4,926.99 | 4,125.00 | 4,000.00 | 4,125.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,125.00 | 4,000.00 | 4,125.00 | 4,000.00 | 4,000.00 | 49,426.99 |

AEI.07.06 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD 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 | |
| AOI30129100036 | CONDUCCIÓN DEL PROCESO DEL PRESUPUESTO PARTICIPATIVO - 2025 | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 28,858.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81.00 | 0.00 | 0.00 | 28,939.17 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 31,774.17 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,924.00 | 2,916.00 | 2,916.00 | 2,997.00 | 2,916.00 | 2,916.00 | 63,939.17 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 31,774.17 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,924.00 | 2,916.00 | 2,916.00 | 2,997.00 | 2,916.00 | 2,916.00 | 63,939.17 |

CENTRO DE COSTO: 06.2.1 - UNIDAD DE PLANEAMIENTO ESTRATÉGICO, MODERNIZACIÓN Y PROGRAMACIÓN DE INVERSIONES

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

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

| 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 | |
| AOI30129100001 | FORMULACIÓN DEL PLAN OPERATIVO | 150142 - VILLA EL | PLAN | 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/ | 2,156.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,156.32 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | INSTITUCIONAL MULTIANUAL 2025-2027 | SALVADOR | | | 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/ | 2,156.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,156.32 |
| | | | | | 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/ | 2,156.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,156.32 |
| AOI30129100047 | SEGUIMIENTO DEL PLAN DE DESARROLLO LOCAL CONCERTADO (PDLC) | 150142 - VILLA EL SALVADOR | PLAN | 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/ | 161.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161.27 |
| | | | | | 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/ | 161.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161.27 |
| | | | | | 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/ | 161.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161.27 |
| AOI30129100528 | MODIFICACIÓN DEL TEXTO ÚNICO DE PROCEDIMIENTOS ADMINISTRATIVOS - TUPA | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | 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/ | 48.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.73 |
| | | | | | 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/ | 48.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.73 |
| | | | | | 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/ | 48.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.73 |
| AOI30129100529 | MODIFICACIÓN DEL TEXTO ÚNICO DE SERVICIOS NO EXCLUSIVOS - TUSNE | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 15.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.42 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 15.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.42 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 15.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.42 |

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100048 | GESTIÓN DE CONVENIOS CON ENTIDADES PÚBLICAS, PRIVADAS NACIONALES Y/O INTERNACIONALES | 150142 - VILLA EL SALVADOR | 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/ | 2,001.56 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,001.56 |
| | | | | | 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/ | 2,001.56 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,001.56 |
| | | | | | 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/ | 2,001.56 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,001.56 |
| AOI30129100049 | ELABORACIÓN DE LA RENDICIÓN DE CUENTA DE TITULARES 2023 | 150142 - VILLA EL SALVADOR | 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 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 21.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.33 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 21.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.33 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 21.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.33 |
| AOI30129100050 | ELABORACIÓN DE LA MEMORIA DE GESTIÓN (BASADA EN RESULTADOS) DEL PLAN OPERATIVO INSTITUCIONAL 2023 | 150142 - VILLA EL SALVADOR | 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 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 9.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.60 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 9.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.60 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 9.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.60 |
| AOI30129100051 | MONITOREO DEL PLAN OPERATIVO INSTITUCIONAL 2024 | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,811.90 | 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 | 21,611.90 |
| | | | | | 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/ | 1,811.90 | 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 | 21,611.90 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 1,811.90 | 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 | 21,611.90 |
| AOI30129100052 | ASISTENCIA TÉCNICA A LAS UNIDADES FORMULADORAS, EJECUTORAS DE INVERSIÓN Y DE ORGANIZACIÓN DE LA MVES EN EL MARCO DEL INVIERTE.PE | 150142 - VILLA EL SALVADOR | ASISTENCIA TECNICA | 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/ | 170.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.10 |
| | | | | | 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/ | 170.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.10 |
| | | | | | 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/ | 170.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.10 |
| AOI30129100053 | ACTUALIZACIÓN DEL APLICATIVO INFORMÁTICO DEL BANCO DE INVERSIONES, REGISTRANDO TODA LA MODIFICACIÓN AUTORIZADA | 150142 - VILLA EL SALVADOR | 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/ | 6.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.67 |
| | | | | | 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/ | 6.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.67 |
| | | | | | 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/ | 6.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.67 |
| AOI30129100054 | SEGUIMIENTO A LOS COMPROMISOS APROBADOS EN LAS REUNIONES DEL COMITÉ DE SEGUIMIENTO DE INVERSIONES DE LA MVES | 150142 - VILLA EL SALVADOR | 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/ | 933.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 933.13 |
| | | | | | 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/ | 933.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 933.13 |
| | | | | | 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/ | 933.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 933.13 |
| AOI30129100055 | SEGUIMIENTO DEL CIERRE DE BRECHAS Y PUBLICACIÓN EN EL PORTAL GOB.PE DE LA ENTIDAD. (FORMATO N° 12-A) | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO.S/ | 152.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152.78 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO.S/ | 152.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152.78 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO.S/ | 152.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152.78 |
| AOI30129100056 | EVALUACIÓN EXPOST DE LAS INVERSIONES | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 525.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.48 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 525.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.48 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 525.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.48 |
| AOI30129100530 | SOPORTE Y SEGUIMIENTO A LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO | 150142 - VILLA EL SALVADOR | 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/ | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | 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/ | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | 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/ | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| AOI30129100531 | MAPEO DE PROCESOS DE LA ENTIDAD | 150142 - VILLA EL SALVADOR | INFORME | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 305.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305.37 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 305.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305.37 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 305.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305.37 |
| AOI30129100533 | ATENCIÓN DE PROYECTOS DE | 150142 - VILLA EL | INFORME TECNICO | 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 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DIRECTIVAS INTERNAS | SALVADOR | | | | COSTEO.S/ | 3,507.00 | 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 | 42,007.00 |
| | | | | | 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/ | 3,507.00 | 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 | 42,007.00 |
| | | | | | 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/ | 3,507.00 | 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 | 42,007.00 |
| AOI30129100534 | PROMOCIÓN DEL GOBIERNO ELECTRÓNICO Y ABIERTO EN LA MUNICIPALIDAD | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 305.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305.37 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 305.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305.37 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 305.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305.37 |
| AOI30129100535 | GESTIONAR LA SIMPLIFICACIÓN DE PROCESOS Y/O PROCEDIMIENTOS | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 |
| AOI30129100702 | SEGUIMIENTO A LOS VALORES OBTENIDOS DE INDICADORES DEL PEI 2024 | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 70.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.56 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 70.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.56 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 70.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.56 |
| AOI30129100703 | SEGUIMIENTO Y ELABORACIÓN DEL INFORME DE EVALUACIÓN DE RESULTADOS DEL PEI 2023 | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 3.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.31 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 3.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.31 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 3.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.31 |

CENTRO DE COSTO: 07.1.0 - OFICINA DE SECRETARÍA GENERAL

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100057 | ELABORACIÓN, PROMOCIÓN Y DIFUSIÓN DE LAS POLÍTICAS, NORMAS, INSTRUMENTOS DE GESTIÓN Y HERRAMIENTAS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 264.00 |
| | | | | | | COSTEO.S/ | 18,522.56 | 11,000.00 | 11,000.00 | 11,124.00 | 12,500.00 | 11,000.00 | 15,467.24 | 11,000.00 | 11,000.00 | 11,124.00 | 11,000.00 | 11,000.00 | 145,737.80 |
| | | | | | 2025 | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 264.00 |
| | | | | | | COSTEO.S/ | 18,522.56 | 11,000.00 | 11,000.00 | 11,124.00 | 12,500.00 | 11,000.00 | 15,467.24 | 11,000.00 | 11,000.00 | 11,124.00 | 11,000.00 | 11,000.00 | 145,737.80 |
| | | | | | 2026 | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 264.00 |
| | | | | | | COSTEO.S/ | 18,522.56 | 11,000.00 | 11,000.00 | 11,124.00 | 12,500.00 | 11,000.00 | 15,467.24 | 11,000.00 | 11,000.00 | 11,124.00 | 11,000.00 | 11,000.00 | 145,737.80 |
| AOI30129100058 | DIFUSIÓN Y PUBLICACIÓN DE LOS DIVERSOS DISPOSITIVOS MUNICIPALES EN EL DIARIO OFICIAL EL PERUANO | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 |
| | | | | | | COSTEO.S/ | 96,105.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 97,311.69 |
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 |
| | | | | | | COSTEO.S/ | 96,105.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 97,311.69 |
| | | | | | 2026 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 |
| | | | | | | COSTEO.S/ | 96,105.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 97,311.69 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100059 | APOYO AL CONCEJO MUNICIPAL Y ALCALDÍA (SESIONES DE CONCEJO, CONVOCATORIAS, REUNIONES DE COMISIÓN, ATENCIÓN DE CIUDADANOS, ETC) | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 7,542.37 | 1,500.00 | 1,500.00 | 1,500.00 | 10,000.00 | 1,500.00 | 5,914.02 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 36,956.39 |
| | | | | | 2025 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 7,542.37 | 1,500.00 | 1,500.00 | 1,500.00 | 10,000.00 | 1,500.00 | 5,914.02 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 36,956.39 |
| | | | | | 2026 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 7,542.37 | 1,500.00 | 1,500.00 | 1,500.00 | 10,000.00 | 1,500.00 | 5,914.02 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 36,956.39 |
| AOI30129100060 | EMISIÓN DE INFORMES, MEMORANDOS, PROVEÍDOS, CARTAS Y OFICIOS A LAS UNIDADES ORGÁNICAS Y OTROS PARA DESARROLLAR, IMPLEMENTAR, SUGERIR ACCIONES ADMINISTRATIVAS Y DAR RESPUESTA DE REQUERIMIENTOS DE INFORMACIÓN | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,880.00 |
| | | | | | | COSTEO.S/ | 2,403.50 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 2,385.37 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 21,288.87 |
| | | | | | 2025 | FISICO | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,880.00 |
| | | | | | | COSTEO.S/ | 2,403.50 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 2,385.37 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 21,288.87 |
| | | | | | 2026 | FISICO | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,880.00 |
| | | | | | | COSTEO.S/ | 2,403.50 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 2,385.37 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 21,288.87 |
| AOI30129100062 | ELABORACIÓN DE ACTAS DE SESIONES DE CONCEJO MUNICIPAL | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 39.00 |
| | | | | | | COSTEO.S/ | 88.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 39.00 |
| | | | | | | COSTEO.S/ | 88.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 2026 | FISICO | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 39.00 |
| | | | | | | COSTEO.S/ | 88.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| AOI30129100063 | ATENCIÓN DE SOLICITUDES DE COPIAS CERTIFICADAS DE LOS ADMINISTRADOS | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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/ | 242.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 468.14 |
| | | | | | 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/ | 242.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 468.14 |
| | | | | | 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/ | 242.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 468.14 |
| AOI30129100064 | ATENCIÓN DE SOLICITUDES DE COPIAS CERTIFICADAS DE LAS UNIDADES ORGÁNICAS E INSTITUCIONES PÚBLICAS | 150142 - VILLA EL SALVADOR | 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/ | 578.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 527.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.88 |
| | | | | | 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/ | 578.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 527.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.88 |
| | | | | | 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/ | 578.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 527.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.88 |

CENTRO DE COSTO: 07.1.1 - UNIDAD DE GESTIÓN DOCUMENTARIA Y ARCHIVO

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100065 | ATENCIÓN Y ORIENTACIÓN AL CIUDADANO | 150142 - VILLA EL SALVADOR | PERSONA ATENDIDA | Muy Alta | 2024 | FISICO | 3,900.00 | 4,000.00 | 4,100.00 | 3,400.00 | 4,200.00 | 3,500.00 | 3,300.00 | 3,900.00 | 3,600.00 | 3,400.00 | 4,100.00 | 3,300.00 | 44,700.00 |
| | | | | | | COSTEO.S/ | 14,027.89 | 15,858.57 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 101,386.46 |
| | | | | | 2025 | FISICO | 3,900.00 | 4,000.00 | 4,100.00 | 3,400.00 | 4,200.00 | 3,500.00 | 3,300.00 | 3,900.00 | 3,600.00 | 3,400.00 | 4,100.00 | 3,300.00 | 44,700.00 |
| | | | | | | COSTEO.S/ | 14,027.89 | 15,858.57 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 101,386.46 |
| | | | | | 2026 | FISICO | 3,900.00 | 4,000.00 | 4,100.00 | 3,400.00 | 4,200.00 | 3,500.00 | 3,300.00 | 3,900.00 | 3,600.00 | 3,400.00 | 4,100.00 | 3,300.00 | 44,700.00 |
| | | | | | | COSTEO.S/ | 14,027.89 | 15,858.57 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 7,150.00 | 101,386.46 |
| AOI30129100066 | ORDENAMIENTO Y MEJORAMIENTO DEL ACERVO | 150142 - VILLA EL SALVADOR | METRO LINEAL | Alta | 2024 | FISICO | 21.00 | 19.00 | 21.00 | 21.00 | 20.00 | 19.00 | 20.00 | 21.00 | 21.00 | 20.00 | 21.00 | 21.00 | 245.00 |
| | | | | | | COSTEO.S/ | 2,316.39 | 2,499.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 19,815.39 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DOCUMENTARIO DEL ARCHIVO CENTRAL | | | | 2025 | FISICO | 21.00 | 19.00 | 21.00 | 21.00 | 20.00 | 19.00 | 20.00 | 21.00 | 21.00 | 20.00 | 21.00 | 21.00 | 245.00 |
| | | | | | | COSTEO.S/ | 2,316.39 | 2,499.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 19,815.39 |
| | | | | | 2026 | FISICO | 21.00 | 19.00 | 21.00 | 21.00 | 20.00 | 19.00 | 20.00 | 21.00 | 21.00 | 20.00 | 21.00 | 21.00 | 245.00 |
| | | | | | | COSTEO.S/ | 2,316.39 | 2,499.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 19,815.39 |
| AOI30129100583 | ACTUALIZACIÓN Y DIGITALIZACIÓN DE LA BASE DE DATOS DEL ARCHIVO CENTRAL | 150142 - VILLA EL SALVADOR | METRO LINEAL | Alta | 2024 | FISICO | 5.50 | 4.00 | 4.80 | 5.40 | 5.50 | 5.70 | 5.70 | 5.80 | 5.60 | 5.60 | 5.60 | 5.70 | 64.90 |
| | | | | | | COSTEO.S/ | 201.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.65 |
| | | | | | 2025 | FISICO | 5.50 | 4.00 | 4.80 | 5.40 | 5.50 | 5.70 | 5.70 | 5.80 | 5.60 | 5.60 | 5.60 | 5.70 | 64.90 |
| | | | | | | COSTEO.S/ | 201.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.65 |
| | | | | | 2026 | FISICO | 5.50 | 4.00 | 4.80 | 5.40 | 5.50 | 5.70 | 5.70 | 5.80 | 5.60 | 5.60 | 5.60 | 5.70 | 64.90 |
| | | | | | | COSTEO.S/ | 201.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.65 |

CENTRO DE COSTO: 07.1.2 - ÁREA DE REGISTRO CIVIL

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

AEI.05.07 - SERVICIOS CULTURALES DE CALIDAD A LOS VECINOS.

| 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 | |
| AOI30129100259 | DIFUSIÓN DEL MATRIMONIO CIVIL DENTRO DEL DISTRITO | 150142 - VILLA EL SALVADOR | 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/ | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.00 |
| | | | | | 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/ | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.00 |
| | | | | | 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/ | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.00 |
| AOI30129100260 | CELEBRACIÓN DE MATRIMONIO CIVIL EN EL PALACIO MUNICIPAL Y DENTRO DEL DISTRITO | 150142 - VILLA EL SALVADOR | EXPEDIENTE | 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/ | 1,589.90 | 273.45 | 456.74 | 8.73 | 0.00 | 932.58 | 123.37 | 53.65 | 310.29 | 74.03 | 37.02 | 0.00 | 3,859.76 |
| | | | | | 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/ | 1,589.90 | 273.45 | 456.74 | 8.73 | 0.00 | 932.58 | 123.37 | 53.65 | 310.29 | 74.03 | 37.02 | 0.00 | 3,859.76 |
| | | | | | 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/ | 1,589.90 | 273.45 | 456.74 | 8.73 | 0.00 | 932.58 | 123.37 | 53.65 | 310.29 | 74.03 | 37.02 | 0.00 | 3,859.76 |
| AOI30129100262 | CELEBRACIÓN DE MATRIMONIO CIVIL COMUNITARIO | 150142 - VILLA EL SALVADOR | ACCION | 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 | 31,945.56 | 0.00 | 0.00 | 0.00 | 31,945.56 |
| | | | | | 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 | 31,945.56 | 0.00 | 0.00 | 0.00 | 31,945.56 |
| | | | | | 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 | 31,945.56 | 0.00 | 0.00 | 0.00 | 31,945.56 |
| AOI30129100265 | BRINDAR EL SERVICIO DE SEPARACIÓN CONVENCIONAL, DIVORCIO ULTERIOR Y EMISIÓN DE PARTES REGISTRALES | 150142 - VILLA EL SALVADOR | EXPEDIENTE | 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/ | 0.00 | 601.91 | 0.00 | 0.00 | 0.00 | 185.49 | 186.00 | 0.00 | 70.56 | 0.00 | 0.00 | 0.00 | 1,043.96 |
| | | | | | 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/ | 0.00 | 601.91 | 0.00 | 0.00 | 0.00 | 185.49 | 186.00 | 0.00 | 70.56 | 0.00 | 0.00 | 0.00 | 1,043.96 |
| | | | | | 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/ | 0.00 | 601.91 | 0.00 | 0.00 | 0.00 | 185.49 | 186.00 | 0.00 | 70.56 | 0.00 | 0.00 | 0.00 | 1,043.96 |
| AOI30129100271 | EXHIBICIÓN DE EDICTOS MATRIMONIALES TRAMITADOS EN OTROS DISTRITOS. | 150142 - VILLA EL SALVADOR | EXPEDIENTE | 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/ | 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,100.00 |
| | | | | | 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/ | 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,100.00 |
| | | | | | 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/ | 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,100.00 |

CENTRO DE COSTO: 07.2 - UNIDAD DE IMAGEN INSTITUCIONAL

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100011 | DIFUSIÓN MASIVA DE EVENTOS, ACTIVIDADES, CAMPAÑAS E INFORMACIÓN DE LA MUNICIPALIDAD | 150142 - VILLA EL SALVADOR | PUBLICACION | Alta | 2024 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 42,442.01 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 24,850.00 | 6,850.00 | 135,792.01 |
| | | | | | 2025 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 42,442.01 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 24,850.00 | 6,850.00 | 135,792.01 |
| | | | | | 2026 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 42,442.01 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 6,850.00 | 24,850.00 | 6,850.00 | 135,792.01 |
| AOI30129100012 | ORGANIZACIÓN DE EVENTOS PROTOCOLARES MUNICIPALES | 150142 - VILLA EL SALVADOR | EVENTOS | 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/ | 13,679.56 | 0.00 | 9,000.00 | 21,559.11 | 1,600.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,600.00 | 0.00 | 0.00 | 48,738.67 |
| | | | | | 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/ | 13,679.56 | 0.00 | 9,000.00 | 21,559.11 | 1,600.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,600.00 | 0.00 | 0.00 | 48,738.67 |
| | | | | | 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/ | 13,679.56 | 0.00 | 9,000.00 | 21,559.11 | 1,600.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,600.00 | 0.00 | 0.00 | 48,738.67 |
| AOI30129100553 | MEDICIÓN DE RESULTADO DE LA GESTIÓN MUNICIPAL | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 449.23 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 18,449.23 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 449.23 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 18,449.23 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 449.23 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 18,449.23 |

CENTRO DE COSTO: 07.3.0 - OFICINA GENERAL DE ADMINISTRACIÓN

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100067 | SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS DE ABASTECIMIENTO, CONTABILIDAD, TESORERÍA, GESTIÓN DE RRHH, Y DEL EJE DEL GOBIERNO ELECTRÓNICO | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 10,151.16 | 5,650.00 | 5,650.00 | 5,650.00 | 5,662.64 | 5,660.62 | 5,773.90 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 72,448.32 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 10,151.16 | 5,650.00 | 5,650.00 | 5,650.00 | 5,662.64 | 5,660.62 | 5,773.90 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 72,448.32 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 10,151.16 | 5,650.00 | 5,650.00 | 5,650.00 | 5,662.64 | 5,660.62 | 5,773.90 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 5,650.00 | 72,448.32 |
| AOI30129100070 | VERIFICACIÓN DE EXPEDIENTES DE EJECUCIÓN DE GASTO: COMPROMISO, DEVENGADO, GIRADO Y PAGADO | 150142 - VILLA EL SALVADOR | EXPEDIENTE | Muy Alta | 2024 | FISICO | 750.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 850.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 643.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 643.28 |
| | | | | | 2025 | FISICO | 750.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 850.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 643.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 643.28 |
| | | | | | 2026 | FISICO | 750.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 850.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 643.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 643.28 |
| AOI30129100071 | ATENCIÓN DE GASTOS MENUDOS Y URGENTES | 150142 - VILLA EL SALVADOR | ATENCION | Alta | 2024 | FISICO | 100.00 | 100.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 150.00 | 150.00 | 100.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 2,347.39 | 0.00 | 0.00 | 0.00 | 0.00 | 15.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,362.73 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 150.00 | 150.00 | 100.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 2,347.39 | 0.00 | 0.00 | 0.00 | 0.00 | 15.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,362.73 |
| | | | | | 2026 | FISICO | 100.00 | 100.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 150.00 | 150.00 | 100.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 2,347.39 | 0.00 | 0.00 | 0.00 | 0.00 | 15.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,362.73 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100072 | RECEPCIÓN, REGISTRO,ARCHIVO REMISIÓN Y PUBLICACIÓN DE LAS DECLARACIONES JURADAS DE INGRESOS Y DE BIENES Y RENTAS | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 8.00 | 7.00 | 7.00 | 1.00 | 7.00 | 7.00 | 7.00 | 1.00 | 7.00 | 1.00 | 7.00 | 7.00 | 67.00 |
| | | | | | | COSTEO.S/ | 12,644.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.59 | 26.64 | 0.00 | 0.00 | 0.00 | 0.00 | 12,709.75 |
| | | | | | 2025 | FISICO | 8.00 | 7.00 | 7.00 | 1.00 | 7.00 | 7.00 | 7.00 | 1.00 | 7.00 | 1.00 | 7.00 | 7.00 | 67.00 |
| | | | | | | COSTEO.S/ | 12,644.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.59 | 26.64 | 0.00 | 0.00 | 0.00 | 0.00 | 12,709.75 |
| | | | | | 2026 | FISICO | 8.00 | 7.00 | 7.00 | 1.00 | 7.00 | 7.00 | 7.00 | 1.00 | 7.00 | 1.00 | 7.00 | 7.00 | 67.00 |
| | | | | | | COSTEO.S/ | 12,644.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.59 | 26.64 | 0.00 | 0.00 | 0.00 | 0.00 | 12,709.75 |
| AOI30129100073 | RESOLUCIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS | 150142 - VILLA EL SALVADOR | EXPEDIENTE | Alta | 2024 | FISICO | 16.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 19.00 | 215.00 |
| | | | | | | COSTEO.S/ | 900.46 | 0.00 | 0.00 | 0.00 | 718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,618.46 |
| | | | | | 2025 | FISICO | 16.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 19.00 | 215.00 |
| | | | | | | COSTEO.S/ | 900.46 | 0.00 | 0.00 | 0.00 | 718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,618.46 |
| | | | | | 2026 | FISICO | 16.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 19.00 | 215.00 |
| | | | | | | COSTEO.S/ | 900.46 | 0.00 | 0.00 | 0.00 | 718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,618.46 |
| AOI30129100074 | ARTICULACIÓN INTERNA DE PROCESOS EN COMISIONES DE TRABAJO | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 4,604.89 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,604.89 |
| | | | | | 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/ | 4,604.89 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,604.89 |
| | | | | | 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/ | 4,604.89 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,604.89 |
| AOI30129100619 | EJECUCIÓN Y SEGUIMIENTO A LA IMPLEMENTACIÓN DE SENTENCIAS JUDICIALES EN CALIDAD DE COSA JUZGADA | 150142 - VILLA EL SALVADOR | ATENCION | Muy Alta | 2024 | FISICO | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 74.00 |
| | | | | | | COSTEO.S/ | 1,066.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,070.25 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 74.00 |
| | | | | | | COSTEO.S/ | 1,066.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,070.25 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 74.00 |
| | | | | | | COSTEO.S/ | 1,066.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,070.25 |

CENTRO DE COSTO: 07.3.1 - UNIDAD DE GESTIÓN DE RECURSOS HUMANOS

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.03 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD 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 | |
| AOI30129100075 | CONTROL DE ASISTENCIA DEL PERSONAL | 150142 - VILLA EL SALVADOR | REPORTE | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,724.76 | 15,423.45 | 6,872.94 | 3,570.46 | 1,436.17 | 1,436.17 | 1,391.58 | 1,356.30 | 1,324.66 | 1,324.66 | 1,324.66 | 1,331.92 | 39,517.73 |
| | | | | | 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/ | 2,724.76 | 15,423.45 | 6,872.94 | 3,570.46 | 1,436.17 | 1,436.17 | 1,391.58 | 1,356.30 | 1,324.66 | 1,324.66 | 1,324.66 | 1,331.92 | 39,517.73 |
| | | | | | 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/ | 2,724.76 | 15,423.45 | 6,872.94 | 3,570.46 | 1,436.17 | 1,436.17 | 1,391.58 | 1,356.30 | 1,324.66 | 1,324.66 | 1,324.66 | 1,331.92 | 39,517.73 |
| AOI30129100076 | ELABORACIÓN DE PLANILLAS DEL PERSONAL EMPLEADO Y OBREROS NOMBRADOS, CESANTES DE LA LEY 20530, REINCORPORADOS JUDICIALMENTE | 150142 - VILLA EL SALVADOR | REPORTE | 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/ | 2,953.64 | 2,546.77 | 5,571.54 | 2,186.06 | 2,118.78 | 2,053.27 | 2,026.21 | 2,026.21 | 2,026.21 | 4,208.57 | 2,008.57 | 2,010.46 | 31,736.29 |
| | | | | | 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/ | 2,953.64 | 2,546.77 | 5,571.54 | 2,186.06 | 2,118.78 | 2,053.27 | 2,026.21 | 2,026.21 | 2,026.21 | 4,208.57 | 2,008.57 | 2,010.46 | 31,736.29 |
| | | | | | 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/ | 2,953.64 | 2,546.77 | 5,571.54 | 2,186.06 | 2,118.78 | 2,053.27 | 2,026.21 | 2,026.21 | 2,026.21 | 4,208.57 | 2,008.57 | 2,010.46 | 31,736.29 |
| AOI30129100077 | ELABORACIÓN DE CÁLCULO DE CTS (PROYECCIÓN ANUAL Y SEMESTRAL) Y DE LOS SERVIDORES CESADOS | 150142 - VILLA EL SALVADOR | REPORTE | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,425.56 | 2,425.57 | 2,069.29 | 2,064.49 | 2,045.62 | 2,044.89 | 2,038.81 | 2,038.81 | 2,003.53 | 2,003.53 | 2,000.00 | 2,000.00 | 25,160.10 |
| | | | | | 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/ | 2,425.56 | 2,425.57 | 2,069.29 | 2,064.49 | 2,045.62 | 2,044.89 | 2,038.81 | 2,038.81 | 2,003.53 | 2,003.53 | 2,000.00 | 2,000.00 | 25,160.10 |
| | | | | | 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/ | 2,425.56 | 2,425.57 | 2,069.29 | 2,064.49 | 2,045.62 | 2,044.89 | 2,038.81 | 2,038.81 | 2,003.53 | 2,003.53 | 2,000.00 | 2,000.00 | 25,160.10 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100078 | ELABORACIÓN DEL PRESUPUESTO ANALÍTICO DE PERSONAL | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Alta | 2024 | FISICO | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO.S/ | 406.87 | 394.02 | 37.75 | 37.02 | 37.02 | 37.02 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 984.98 |
| | | | | | 2025 | FISICO | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO.S/ | 406.87 | 394.02 | 37.75 | 37.02 | 37.02 | 37.02 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 984.98 |
| | | | | | 2026 | FISICO | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO.S/ | 406.87 | 394.02 | 37.75 | 37.02 | 37.02 | 37.02 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 984.98 |
| AOI30129100079 | EMISIÓN DE PRONUNCIAMIENTOS DE LOS REPORTES POR PROCESOS DISCIPLINARIOS INGRESADOS POR UNIDADES ORGÁNICAS | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | 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/ | 417.87 | 61.58 | 61.58 | 60.40 | 55.96 | 55.96 | 51.61 | 16.33 | 16.33 | 6.50 | 0.00 | 0.00 | 804.12 |
| | | | | | 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/ | 417.87 | 61.58 | 61.58 | 60.40 | 55.96 | 55.96 | 51.61 | 16.33 | 16.33 | 6.50 | 0.00 | 0.00 | 804.12 |
| | | | | | 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/ | 417.87 | 61.58 | 61.58 | 60.40 | 55.96 | 55.96 | 51.61 | 16.33 | 16.33 | 6.50 | 0.00 | 0.00 | 804.12 |
| AOI30129100080 | RECEPCIÓN DE DENUNCIAS CONTRA SERVIDORES/AS DE LA MVES SOBRE FALTAS DISCIPLINARIAS | 150142 - VILLA EL SALVADOR | DENUNCIA | 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/ | 2,604.25 | 2,583.47 | 2,577.39 | 2,566.98 | 2,562.31 | 2,559.71 | 2,543.41 | 2,508.13 | 2,501.63 | 2,501.63 | 2,501.63 | 2,501.63 | 30,512.17 |
| | | | | | 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/ | 2,604.25 | 2,583.47 | 2,577.39 | 2,566.98 | 2,562.31 | 2,559.71 | 2,543.41 | 2,508.13 | 2,501.63 | 2,501.63 | 2,501.63 | 2,501.63 | 30,512.17 |
| | | | | | 2026 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 2,604.25 | 2,583.47 | 2,577.39 | 2,566.98 | 2,562.31 | 2,559.71 | 2,543.41 | 2,508.13 | 2,501.63 | 2,501.63 | 2,501.63 | 2,501.63 | 30,512.17 |
| AOI30129100081 | EMISIÓN DE INFORMES DENTRO DE PLAZO DE PRECALIFICACIÓN DE DENUNCIAS | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 98.00 |
| | | | | | | COSTEO.S/ | 822.78 | 65.69 | 65.69 | 45.38 | 39.29 | 39.29 | 39.29 | 17.64 | 17.64 | 17.64 | 0.00 | 0.00 | 1,170.33 |
| | | | | | 2025 | FISICO | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 98.00 |
| | | | | | | COSTEO.S/ | 822.78 | 65.69 | 65.69 | 45.38 | 39.29 | 39.29 | 39.29 | 17.64 | 17.64 | 17.64 | 0.00 | 0.00 | 1,170.33 |
| | | | | | 2026 | FISICO | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 98.00 |
| | | | | | | COSTEO.S/ | 822.78 | 65.69 | 65.69 | 45.38 | 39.29 | 39.29 | 39.29 | 17.64 | 17.64 | 17.64 | 0.00 | 0.00 | 1,170.33 |
| AOI30129100082 | EMISIÓN DE OPINIÓN TÉCNICA SOBRE PROCEDENCIA DE DERECHOS FORMULADOS POR SERVIDORES DE LA MVES | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 3,204.06 | 3,074.24 | 3,051.78 | 3,051.78 | 3,051.78 | 3,051.78 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 36,495.20 |
| | | | | | 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/ | 3,204.06 | 3,074.24 | 3,051.78 | 3,051.78 | 3,051.78 | 3,051.78 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 36,495.20 |
| | | | | | 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/ | 3,204.06 | 3,074.24 | 3,051.78 | 3,051.78 | 3,051.78 | 3,051.78 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 3,001.63 | 36,495.20 |
| AOI30129100083 | CONDUCCIÓN DEL PROCESO DE SELECCIÓN DEL PERSONAL SUJETO AL RÉGIMEN DE CONTRATACIÓN ADMINISTRATIVA DE SERVICIOS (CAS) | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 165.00 |
| | | | | | | COSTEO.S/ | 2,031.22 | 1,984.74 | 1,947.04 | 1,913.27 | 1,852.61 | 1,820.81 | 1,739.12 | 1,739.12 | 1,717.53 | 1,711.03 | 1,701.10 | 1,718.74 | 21,876.33 |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 165.00 |
| | | | | | | COSTEO.S/ | 2,031.22 | 1,984.74 | 1,947.04 | 1,913.27 | 1,852.61 | 1,820.81 | 1,739.12 | 1,739.12 | 1,717.53 | 1,711.03 | 1,701.10 | 1,718.74 | 21,876.33 |
| | | | | | 2026 | FISICO | 25.00 | 25.00 | 25.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 165.00 |
| | | | | | | COSTEO.S/ | 2,031.22 | 1,984.74 | 1,947.04 | 1,913.27 | 1,852.61 | 1,820.81 | 1,739.12 | 1,739.12 | 1,717.53 | 1,711.03 | 1,701.10 | 1,718.74 | 21,876.33 |
| AOI30129100084 | ELABORACIÓN DE LAS PLANILLAS DE APORTES A AFP | 150142 - VILLA EL SALVADOR | REPORTE | 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/ | 159.77 | 159.75 | 111.20 | 97.45 | 57.45 | 57.45 | 19.62 | 19.62 | 12.32 | 12.32 | 4.82 | 4.82 | 716.59 |
| | | | | | 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/ | 159.77 | 159.75 | 111.20 | 97.45 | 57.45 | 57.45 | 19.62 | 19.62 | 12.32 | 12.32 | 4.82 | 4.82 | 716.59 |
| | | | | | 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/ | 159.77 | 159.75 | 111.20 | 97.45 | 57.45 | 57.45 | 19.62 | 19.62 | 12.32 | 12.32 | 4.82 | 4.82 | 716.59 |
| AOI30129100085 | ELABORACIÓN DEL PLAN DE DESARROLLO DE LAS PERSONAS | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 21.39 | 21.38 | 21.38 | 21.37 | 11.53 | 11.53 | 4.03 | 4.03 | 4.03 | 4.03 | 4.03 | 12.10 | 140.83 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 21.39 | 21.38 | 21.38 | 21.37 | 11.53 | 11.53 | 4.03 | 4.03 | 4.03 | 4.03 | 4.03 | 12.10 | 140.83 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 21.39 | 21.38 | 21.38 | 21.37 | 11.53 | 11.53 | 4.03 | 4.03 | 4.03 | 4.03 | 4.03 | 12.10 | 140.83 |
| AOI30129100086 | EJECUCIÓN DEL PLAN DE DESARROLLO DE LAS PERSONAS | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,538.30 | 14,438.29 | 14,038.29 | 2,233.62 | 2,033.62 | 1,733.62 | 1,528.31 | 1,028.31 | 517.64 | 25,517.64 | 500.00 | 16,000.00 | 81,107.64 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,538.30 | 14,438.29 | 14,038.29 | 2,233.62 | 2,033.62 | 1,733.62 | 1,528.31 | 1,028.31 | 517.64 | 25,517.64 | 500.00 | 16,000.00 | 81,107.64 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,538.30 | 14,438.29 | 14,038.29 | 2,233.62 | 2,033.62 | 1,733.62 | 1,528.31 | 1,028.31 | 517.64 | 25,517.64 | 500.00 | 16,000.00 | 81,107.64 |
| AOI30129100087 | EVALUACIÓN DEL PLAN DE DESARROLLO DE LAS PERSONAS | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 127.65 | 127.63 | 74.78 | 74.78 | 48.15 | 44.04 | 11.77 | 11.04 | 7.37 | 7.37 | 0.87 | 0.87 | 536.32 |
| | | | | | 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/ | 127.65 | 127.63 | 74.78 | 74.78 | 48.15 | 44.04 | 11.77 | 11.04 | 7.37 | 7.37 | 0.87 | 0.87 | 536.32 |
| | | | | | 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/ | 127.65 | 127.63 | 74.78 | 74.78 | 48.15 | 44.04 | 11.77 | 11.04 | 7.37 | 7.37 | 0.87 | 0.87 | 536.32 |
| AOI30129100088 | ELABORACIÓN DEL PLAN DE CAPACITACIÓN ANUAL EN SEGURIDAD Y SALUD EN EL TRABAJO | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 50.28 | 50.26 | 50.28 | 48.65 | 48.64 | 46.04 | 25.46 | 25.46 | 7.82 | 7.82 | 1.92 | 1.92 | 364.55 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 50.28 | 50.26 | 50.28 | 48.65 | 48.64 | 46.04 | 25.46 | 25.46 | 7.82 | 7.82 | 1.92 | 1.92 | 364.55 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 50.28 | 50.26 | 50.28 | 48.65 | 48.64 | 46.04 | 25.46 | 25.46 | 7.82 | 7.82 | 1.92 | 1.92 | 364.55 |
| AOI30129100089 | EJECUCIÓN DEL PLAN DE CAPACITACIÓN ANUAL EN SEGURIDAD Y SALUD EN EL TRABAJO | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 46.74 | 46.74 | 46.74 | 46.74 | 44.20 | 44.21 | 23.83 | 23.83 | 19.32 | 19.32 | 1.68 | 5.03 | 368.38 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 46.74 | 46.74 | 46.74 | 46.74 | 44.20 | 44.21 | 23.83 | 23.83 | 19.32 | 19.32 | 1.68 | 5.03 | 368.38 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 46.74 | 46.74 | 46.74 | 46.74 | 44.20 | 44.21 | 23.83 | 23.83 | 19.32 | 19.32 | 1.68 | 5.03 | 368.38 |
| AOI30129100090 | ELABORACIÓN DEL PROGRAMA ANUAL DE SEGURIDAD Y SALUD OCUPACIONAL | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 91.85 | 91.82 | 91.82 | 91.81 | 91.81 | 32.81 | 24.11 | 24.11 | 6.47 | 6.47 | 6.47 | 10.69 | 570.24 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 91.85 | 91.82 | 91.82 | 91.81 | 91.81 | 32.81 | 24.11 | 24.11 | 6.47 | 6.47 | 6.47 | 10.69 | 570.24 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 91.85 | 91.82 | 91.82 | 91.81 | 91.81 | 32.81 | 24.11 | 24.11 | 6.47 | 6.47 | 6.47 | 10.69 | 570.24 |
| AOI30129100091 | IMPLEMENTACIÓN DEL PROGRAMA ANUAL DE SEGURIDAD Y SALUD OCUPACIONAL | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 3,028.35 | 3,028.34 | 88,898.33 | 3,028.33 | 3,028.33 | 3,028.33 | 3,010.69 | 3,010.69 | 3,010.69 | 3,010.69 | 3,010.69 | 3,053.46 | 122,146.92 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 3,028.35 | 3,028.34 | 88,898.33 | 3,028.33 | 3,028.33 | 3,028.33 | 3,010.69 | 3,010.69 | 3,010.69 | 3,010.69 | 3,010.69 | 3,053.46 | 122,146.92 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 3,028.35 | 3,028.34 | 88,898.33 | 3,028.33 | 3,028.33 | 3,028.33 | 3,010.69 | 3,010.69 | 3,010.69 | 3,010.69 | 3,010.69 | 3,053.46 | 122,146.92 |
| AOI30129100092 | ELABORACIÓN DEL PLAN DE INDUCCIÓN AL PERSONAL NUEVO Y REINCORPORADO DE LA ENTIDAD | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,401.85 | 1,401.83 | 1,401.84 | 1,401.84 | 1,401.84 | 1,394.37 | 1,350.24 | 1,350.24 | 1,350.24 | 1,350.24 | 1,350.24 | 1,351.20 | 16,505.97 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,401.85 | 1,401.83 | 1,401.84 | 1,401.84 | 1,401.84 | 1,394.37 | 1,350.24 | 1,350.24 | 1,350.24 | 1,350.24 | 1,350.24 | 1,351.20 | 16,505.97 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,401.85 | 1,401.83 | 1,401.84 | 1,401.84 | 1,401.84 | 1,394.37 | 1,350.24 | 1,350.24 | 1,350.24 | 1,350.24 | 1,350.24 | 1,351.20 | 16,505.97 |
| AOI30129100093 | EJECUCIÓN EL PLAN DE INDUCCIÓN DE LA ENTIDAD | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 150.00 |
| | | | | | | COSTEO.S/ | 42.13 | 42.14 | 42.15 | 40.98 | 40.98 | 40.98 | 37.07 | 37.07 | 32.80 | 32.80 | 0.50 | 0.50 | 390.10 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 150.00 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | COSTEO.S/ | 42.13 | 42.14 | 42.15 | 40.98 | 40.98 | 40.98 | 37.07 | 37.07 | 32.80 | 32.80 | 0.50 | 0.50 | 390.10 |
| | | | | | | FISICO | 20.00 | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 150.00 |
| | | | | | | COSTEO.S/ | 42.13 | 42.14 | 42.15 | 40.98 | 40.98 | 40.98 | 37.07 | 37.07 | 32.80 | 32.80 | 0.50 | 0.50 | 390.10 |
| AOI30129100094 | ORGANIZACIÓN DE ACTIVIDADES DE INTEGRACIÓN, DEPORTIVAS, RECREATIVAS Y CULTURALES PARA LOS TRABAJADORES MUNICIPALES | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,391.50 | 3.50 | 2,243.50 | 23,203.50 | 33,300.50 | 3.50 | 3.50 | 3.50 | 3.50 | 49,679.50 | 22,150.00 | 0.00 | 132,986.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,391.50 | 3.50 | 2,243.50 | 23,203.50 | 33,300.50 | 3.50 | 3.50 | 3.50 | 3.50 | 49,679.50 | 22,150.00 | 0.00 | 132,986.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,391.50 | 3.50 | 2,243.50 | 23,203.50 | 33,300.50 | 3.50 | 3.50 | 3.50 | 3.50 | 49,679.50 | 22,150.00 | 0.00 | 132,986.00 |
| AOI30129100096 | ORGANIZACIÓN DE ACTIVIDADES PREVENTIVAS EN SALUD FÍSICA Y MENTAL | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 1,557.49 | 1,549.33 | 1,549.33 | 1,549.33 | 1,702.74 | 1,549.34 | 1,512.88 | 1,512.88 | 1,510.98 | 1,510.98 | 1,502.56 | 1,500.93 | 18,508.77 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 1,557.49 | 1,549.33 | 1,549.33 | 1,549.33 | 1,702.74 | 1,549.34 | 1,512.88 | 1,512.88 | 1,510.98 | 1,510.98 | 1,502.56 | 1,500.93 | 18,508.77 |
| | | | | | 2026 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 1,557.49 | 1,549.33 | 1,549.33 | 1,549.33 | 1,702.74 | 1,549.34 | 1,512.88 | 1,512.88 | 1,510.98 | 1,510.98 | 1,502.56 | 1,500.93 | 18,508.77 |
| AOI30129100097 | GESTIÓN ADMINISTRATIVA DEL BIENESTAR LABORAL EN BENEFICIO DE LOS TRABAJADORES | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 83.39 | 56.82 | 17,556.82 | 56.81 | 51.97 | 45.88 | 30.38 | 22.95 | 22.95 | 5.31 | 5.31 | 0.00 | 17,938.59 |
| | | | | | 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/ | 83.39 | 56.82 | 17,556.82 | 56.81 | 51.97 | 45.88 | 30.38 | 22.95 | 22.95 | 5.31 | 5.31 | 0.00 | 17,938.59 |
| | | | | | 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/ | 83.39 | 56.82 | 17,556.82 | 56.81 | 51.97 | 45.88 | 30.38 | 22.95 | 22.95 | 5.31 | 5.31 | 0.00 | 17,938.59 |
| AOI30129100098 | DISEÑO DEL DIAGNÓSTICO DE PERCEPCIÓN DE CLIMA LABORAL EN EL TRABAJADOR DE LA MVES | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 87.55 | 63.34 | 38.32 | 38.31 | 38.31 | 38.31 | 37.50 | 37.50 | 19.86 | 11.13 | 7.13 | 3.73 | 420.99 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 87.55 | 63.34 | 38.32 | 38.31 | 38.31 | 38.31 | 37.50 | 37.50 | 19.86 | 11.13 | 7.13 | 3.73 | 420.99 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 87.55 | 63.34 | 38.32 | 38.31 | 38.31 | 38.31 | 37.50 | 37.50 | 19.86 | 11.13 | 7.13 | 3.73 | 420.99 |
| AOI30129100099 | IMPLEMENTACIÓN DE ACTIVIDADES DE MEJORA DE CLIMA LABORAL | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 72.35 | 36.60 | 36.59 | 36.58 | 36.57 | 36.58 | 35.79 | 35.79 | 34.52 | 30.52 | 27.12 | 11.45 | 430.46 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 72.35 | 36.60 | 36.59 | 36.58 | 36.57 | 36.58 | 35.79 | 35.79 | 34.52 | 30.52 | 27.12 | 11.45 | 430.46 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 72.35 | 36.60 | 36.59 | 36.58 | 36.57 | 36.58 | 35.79 | 35.79 | 34.52 | 30.52 | 27.12 | 11.45 | 430.46 |
| AOI30129100100 | EQUIPAMIENTO DEL LACTARIO MUNICIPAL | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 115.05 | 115.05 | 81.45 | 16.45 | 16.45 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 347.45 |
| | | | | | 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/ | 115.05 | 115.05 | 81.45 | 16.45 | 16.45 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 347.45 |
| | | | | | 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/ | 115.05 | 115.05 | 81.45 | 16.45 | 16.45 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 347.45 |
| AOI30129100101 | ORGANIZACIÓN Y ACTUALIZACIÓN DEL LEGAJO PERSONAL DE LOS DISTINTOS REGÍMENES LABORALES | 150142 - VILLA EL SALVADOR | ACERVO | Muy Alta | 2024 | FISICO | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 2,016.00 |
| | | | | | | COSTEO.S/ | 767.50 | 301.38 | 102.67 | 87.15 | 65.87 | 65.87 | 14.66 | 14.66 | 8.57 | 8.57 | 3.26 | 3.26 | 1,443.42 |
| | | | | | 2025 | FISICO | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 2,016.00 |
| | | | | | | COSTEO.S/ | 767.50 | 301.38 | 102.67 | 87.15 | 65.87 | 65.87 | 14.66 | 14.66 | 8.57 | 8.57 | 3.26 | 3.26 | 1,443.42 |
| | | | | | 2026 | FISICO | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 500.00 | 2.00 | 2.00 | 2,016.00 |
| | | | | | | COSTEO.S/ | 767.50 | 301.38 | 102.67 | 87.15 | 65.87 | 65.87 | 14.66 | 14.66 | 8.57 | 8.57 | 3.26 | 3.26 | 1,443.42 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100102 | ELABORACIÓN DE PLANILLA DE PAGO DE DIETAS A REGIDORES | 150142 - VILLA EL SALVADOR | DOCUMENTO EMITIDO | 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/ | 195.63 | 80.81 | 78.23 | 61.96 | 58.91 | 58.91 | 39.40 | 24.97 | 4.56 | 4.56 | 4.56 | 2.24 | 614.74 |
| | | | | | 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/ | 195.63 | 80.81 | 78.23 | 61.96 | 58.91 | 58.91 | 39.40 | 24.97 | 4.56 | 4.56 | 4.56 | 2.24 | 614.74 |
| | | | | | 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/ | 195.63 | 80.81 | 78.23 | 61.96 | 58.91 | 58.91 | 39.40 | 24.97 | 4.56 | 4.56 | 4.56 | 2.24 | 614.74 |
| AOI30129100476 | CUMPLIMIENTO DE DISPOSICIONES MUNICIPALES - DIETA DE REGIDORES | 150142 - VILLA EL SALVADOR | 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/ | 763.75 | 763.75 | 41.95 | 41.92 | 41.92 | 41.92 | 39.84 | 4.56 | 4.56 | 4.56 | 4.56 | 4.56 | 1,757.85 |
| | | | | | 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/ | 763.75 | 763.75 | 41.95 | 41.92 | 41.92 | 41.92 | 39.84 | 4.56 | 4.56 | 4.56 | 4.56 | 4.56 | 1,757.85 |
| | | | | | 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/ | 763.75 | 763.75 | 41.95 | 41.92 | 41.92 | 41.92 | 39.84 | 4.56 | 4.56 | 4.56 | 4.56 | 4.56 | 1,757.85 |
| AOI30129100501 | PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 9.00 | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 931.14 | 109.95 | 792.00 | 75.24 | 53.59 | 42.04 | 29.46 | 28.65 | 28.65 | 11.01 | 11.01 | 10.54 | 2,123.28 |
| | | | | | 2025 | FISICO | 9.00 | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 931.14 | 109.95 | 792.00 | 75.24 | 53.59 | 42.04 | 29.46 | 28.65 | 28.65 | 11.01 | 11.01 | 10.54 | 2,123.28 |
| | | | | | 2026 | FISICO | 9.00 | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 931.14 | 109.95 | 792.00 | 75.24 | 53.59 | 42.04 | 29.46 | 28.65 | 28.65 | 11.01 | 11.01 | 10.54 | 2,123.28 |

CENTRO DE COSTO: 07.3.2 - UNIDAD DE CONTABILIDAD

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100103 | ELABORACIÓN Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTALES, MENSUAL TRIMESTRAL Y ANUAL A LA DGCP DEL MEF | 150142 - VILLA EL SALVADOR | 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/ | 111,324.97 | 10,900.09 | 10,515.55 | 10,425.42 | 10,510.19 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 225,319.89 |
| | | | | | 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/ | 111,324.97 | 10,900.09 | 10,515.55 | 10,425.42 | 10,510.19 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 225,319.89 |
| | | | | | 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/ | 111,324.97 | 10,900.09 | 10,515.55 | 10,425.42 | 10,510.19 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 10,234.81 | 225,319.89 |
| AOI30129100104 | DEVENGADO DE BIENES, SERVICIOS Y GASTO | 150142 - VILLA EL SALVADOR | REGISTRO | Alta | 2024 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 1,158.34 | 35.28 | 44.84 | 35.28 | 44.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,318.58 |
| | | | | | 2025 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 1,158.34 | 35.28 | 44.84 | 35.28 | 44.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,318.58 |
| | | | | | 2026 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 1,158.34 | 35.28 | 44.84 | 35.28 | 44.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,318.58 |
| AOI30129100105 | EJECUCIÓN DEL CONTROL PREVIO, DE NATURALEZA FINANCIERA PRESUPUESTAL Y LEGAL. | 150142 - VILLA EL SALVADOR | CONTROL REALIZADO | Alta | 2024 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 1,184.47 | 0.00 | 0.00 | 9.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,193.53 |
| | | | | | 2025 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 1,184.47 | 0.00 | 0.00 | 9.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,193.53 |
| | | | | | 2026 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 1,184.47 | 0.00 | 0.00 | 9.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,193.53 |
| AOI30129100106 | IMPLEMENTACIÓN DEL SISTEMA DE CONTABILIDAD DE COSTOS | 150142 - VILLA EL SALVADOR | 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/ | 35.29 | 35.28 | 35.28 | 35.28 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 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/ | 35.29 | 35.28 | 35.28 | 35.28 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 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/ | 35.29 | 35.28 | 35.28 | 35.28 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100261 | EFECTUAR ARQUEOS PERIÓDICOS DE LAS CAJAS RECAUDADORAS, CAJA CHICA Y VALORES | 150142 - VILLA EL SALVADOR | ACCION DE CONTROL | 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/ | 58.82 | 35.28 | 58.81 | 35.28 | 58.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247.00 |
| | | | | | 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/ | 58.82 | 35.28 | 58.81 | 35.28 | 58.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247.00 |
| | | | | | 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/ | 58.82 | 35.28 | 58.81 | 35.28 | 58.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247.00 |
| AOI30129100605 | GESTIONAR EL CUMPLIMIENTO DE LOS FRACCIONAMIENTOS ADQUIRIDOS POR LA ENTIDAD - REPRO | 150142 - VILLA EL SALVADOR | REGISTRO | 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/ | 649.29 | 350.28 | 35.28 | 35.28 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.41 |
| | | | | | 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/ | 649.29 | 350.28 | 35.28 | 35.28 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.41 |
| | | | | | 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/ | 649.29 | 350.28 | 35.28 | 35.28 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.41 |

CENTRO DE COSTO: 07.3.3 - UNIDAD DE TESORERÍA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100263 | CONTROL, SUPERVISIÓN Y REGISTRO DE LOS INGRESOS. | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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/ | 6,364.96 | 21,227.55 | 6,010.00 | 9,010.00 | 6,010.00 | 6,010.00 | 6,010.00 | 6,161.58 | 6,056.02 | 6,010.00 | 6,010.00 | 6,010.00 | 90,890.11 |
| | | | | | 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/ | 6,364.96 | 21,227.55 | 6,010.00 | 9,010.00 | 6,010.00 | 6,010.00 | 6,010.00 | 6,161.58 | 6,056.02 | 6,010.00 | 6,010.00 | 6,010.00 | 90,890.11 |
| | | | | | 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/ | 6,364.96 | 21,227.55 | 6,010.00 | 9,010.00 | 6,010.00 | 6,010.00 | 6,010.00 | 6,161.58 | 6,056.02 | 6,010.00 | 6,010.00 | 6,010.00 | 90,890.11 |
| AOI30129100264 | REGISTRO Y CONTROL DE LA DOCUMENTACIÓN SUSTENTATORIA DEL GASTO | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 7,192.13 | 40,870.97 | 6,875.00 | 6,875.00 | 6,875.00 | 7,875.00 | 6,875.00 | 13,350.56 | 8,459.95 | 6,875.00 | 6,875.00 | 6,875.00 | 125,873.61 |
| | | | | | 2025 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 7,192.13 | 40,870.97 | 6,875.00 | 6,875.00 | 6,875.00 | 7,875.00 | 6,875.00 | 13,350.56 | 8,459.95 | 6,875.00 | 6,875.00 | 6,875.00 | 125,873.61 |
| | | | | | 2026 | FISICO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 7,192.13 | 40,870.97 | 6,875.00 | 6,875.00 | 6,875.00 | 7,875.00 | 6,875.00 | 13,350.56 | 8,459.95 | 6,875.00 | 6,875.00 | 6,875.00 | 125,873.61 |
| AOI30129100266 | CONCILIACIÓN DE CUENTAS BANCARIAS DE LA MVES | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 324.00 |
| | | | | | | COSTEO.S/ | 0.00 | 79.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.99 | 0.00 | 0.00 | 0.00 | 0.00 | 149.98 |
| | | | | | 2025 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 324.00 |
| | | | | | | COSTEO.S/ | 0.00 | 79.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.99 | 0.00 | 0.00 | 0.00 | 0.00 | 149.98 |
| | | | | | 2026 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 324.00 |
| | | | | | | COSTEO.S/ | 0.00 | 79.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69.99 | 0.00 | 0.00 | 0.00 | 0.00 | 149.98 |
| AOI30129100267 | ELABORACIÓN DEL FLUJO DE CAJA PROYECTADO TRISMESTRAL Y ANUAL | 150142 - VILLA EL SALVADOR | 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/ | 0.00 | 109.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81.67 | 0.00 | 0.00 | 0.00 | 0.00 | 191.37 |
| | | | | | 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/ | 0.00 | 109.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81.67 | 0.00 | 0.00 | 0.00 | 0.00 | 191.37 |
| | | | | | 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/ | 0.00 | 109.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81.67 | 0.00 | 0.00 | 0.00 | 0.00 | 191.37 |
| AOI30129100268 | CUSTODIA Y EJECUCIÓN DE TÍTULOS VALORES | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,095.97 | 0.00 | 0.00 | 1.10 | 2,503.53 | 0.00 | 92.43 | 0.00 | 3.53 | 1.10 | 0.00 | 3,697.66 |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,095.97 | 0.00 | 0.00 | 1.10 | 2,503.53 | 0.00 | 92.43 | 0.00 | 3.53 | 1.10 | 0.00 | 3,697.66 |
| | | | | | 2026 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,095.97 | 0.00 | 0.00 | 1.10 | 2,503.53 | 0.00 | 92.43 | 0.00 | 3.53 | 1.10 | 0.00 | 3,697.66 |

CENTRO DE COSTO: 07.3.4 - UNIDAD DE ABASTECIMIENTO

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100270 | ATENCIÓN DE LAS NECESIDADES DE BIENES, SERVICIOS, OBRAS Y CONSULTORÍA DE OBRAS | 150142 - VILLA EL SALVADOR | EXPEDIENTE | Alta | 2024 | FISICO | 1,080.00 | 1,100.00 | 1,150.00 | 1,800.00 | 1,780.00 | 1,950.00 | 2,000.00 | 2,010.00 | 2,015.00 | 2,100.00 | 2,120.00 | 2,150.00 | 21,255.00 |
| | | | | | | COSTEO.S/ | 171,269.69 | 171,293.52 | 171,293.52 | 171,293.52 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,372.73 | 2,055,577.69 |
| | | | | | 2025 | FISICO | 1,080.00 | 1,100.00 | 1,150.00 | 1,800.00 | 1,780.00 | 1,950.00 | 2,000.00 | 2,010.00 | 2,015.00 | 2,100.00 | 2,120.00 | 2,150.00 | 21,255.00 |
| | | | | | | COSTEO.S/ | 171,269.69 | 171,293.52 | 171,293.52 | 171,293.52 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,372.73 | 2,055,577.69 |
| | | | | | 2026 | FISICO | 1,080.00 | 1,100.00 | 1,150.00 | 1,800.00 | 1,780.00 | 1,950.00 | 2,000.00 | 2,010.00 | 2,015.00 | 2,100.00 | 2,120.00 | 2,150.00 | 21,255.00 |
| | | | | | | COSTEO.S/ | 171,269.69 | 171,293.52 | 171,293.52 | 171,293.52 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,293.53 | 171,372.73 | 2,055,577.69 |
| AOI30129100272 | EMISIÓN DE DIRECTIVAS SOBRE ADQUISICIONES Y CONTRATACIONES DEL ESTADO | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 521.02 | 521.02 | 521.02 | 521.02 | 521.02 | 521.02 | 521.03 | 521.03 | 521.03 | 521.03 | 521.03 | 521.03 | 6,252.30 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 521.02 | 521.02 | 521.02 | 521.02 | 521.02 | 521.02 | 521.03 | 521.03 | 521.03 | 521.03 | 521.03 | 521.03 | 6,252.30 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 521.02 | 521.02 | 521.02 | 521.02 | 521.02 | 521.02 | 521.03 | 521.03 | 521.03 | 521.03 | 521.03 | 521.03 | 6,252.30 |
| AOI30129100274 | IMPLEMENTACIÓN DEL PLAN DE CONTROL DEL PATRIMONIO Y MARGESI DE BIENES DE LA | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 7,143.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,352.00 | 87,115.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 7,143.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,352.00 | 87,115.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 7,143.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,262.00 | 7,352.00 | 87,115.00 |
| AOI30129100276 | CONTROL DE LA PROGRAMACIÓN DE BIENES, SERVICIOS Y SUMINISTROS, ASÍ COMO EL ALMACENAMIENTO | 150142 - VILLA EL SALVADOR | CONTROL REALIZADO | Alta | 2024 | FISICO | 1,600.00 | 1,620.00 | 1,780.00 | 1,800.00 | 2,000.00 | 2,010.00 | 2,110.00 | 2,150.00 | 2,350.00 | 2,480.00 | 2,500.00 | 2,950.00 | 25,350.00 |
| | | | | | | COSTEO.S/ | 221.12 | 221.12 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 531.69 | 2,964.10 |
| | | | | | 2025 | FISICO | 1,600.00 | 1,620.00 | 1,780.00 | 1,800.00 | 2,000.00 | 2,010.00 | 2,110.00 | 2,150.00 | 2,350.00 | 2,480.00 | 2,500.00 | 2,950.00 | 25,350.00 |
| | | | | | | COSTEO.S/ | 221.12 | 221.12 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 531.69 | 2,964.10 |
| | | | | | 2026 | FISICO | 1,600.00 | 1,620.00 | 1,780.00 | 1,800.00 | 2,000.00 | 2,010.00 | 2,110.00 | 2,150.00 | 2,350.00 | 2,480.00 | 2,500.00 | 2,950.00 | 25,350.00 |
| | | | | | | COSTEO.S/ | 221.12 | 221.12 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 531.69 | 2,964.10 |
| AOI30129100277 | DISTRIBUCIÓN DE DOCUMENTACIÓN INTERNA Y EXTERNA | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 30.00 | 30.00 | 25.00 | 24.00 | 30.00 | 35.00 | 40.00 | 36.00 | 38.00 | 40.00 | 35.00 | 50.00 | 413.00 |
| | | | | | | COSTEO.S/ | 937.86 | 945.25 | 945.23 | 945.21 | 818.26 | 798.74 | 798.74 | 798.74 | 784.43 | 784.43 | 528.92 | 984.14 | 10,069.95 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 25.00 | 24.00 | 30.00 | 35.00 | 40.00 | 36.00 | 38.00 | 40.00 | 35.00 | 50.00 | 413.00 |
| | | | | | | COSTEO.S/ | 937.86 | 945.25 | 945.23 | 945.21 | 818.26 | 798.74 | 798.74 | 798.74 | 784.43 | 784.43 | 528.92 | 984.14 | 10,069.95 |
| | | | | | 2026 | FISICO | 30.00 | 30.00 | 25.00 | 24.00 | 30.00 | 35.00 | 40.00 | 36.00 | 38.00 | 40.00 | 35.00 | 50.00 | 413.00 |
| | | | | | | COSTEO.S/ | 937.86 | 945.25 | 945.23 | 945.21 | 818.26 | 798.74 | 798.74 | 798.74 | 784.43 | 784.43 | 528.92 | 984.14 | 10,069.95 |
| AOI30129100279 | MANTENIMIENTO Y MODERNIZACIÓN DEL PALACIO Y LOCALES MUNICIPALES, MOBILIARIO Y | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Media | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO.S/ | 2,586.12 | 2,606.91 | 2,606.91 | 2,606.90 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,499.53 | 3,554.84 | 32,102.67 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO.S/ | 2,586.12 | 2,606.91 | 2,606.91 | 2,606.90 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,499.53 | 3,554.84 | 32,102.67 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO.S/ | 2,586.12 | 2,606.91 | 2,606.91 | 2,606.90 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,606.91 | 2,499.53 | 3,554.84 | 32,102.67 |
| AOI30129100280 | CUSTODIA Y ARCHIVO DE EXPEDIENTES DE CONTRATACIÓN | 150142 - VILLA EL SALVADOR | EXPEDIENTE | Media | 2024 | FISICO | 1,000.00 | 1,100.00 | 1,150.00 | 1,160.00 | 1,178.00 | 1,180.00 | 1,200.00 | 1,201.00 | 1,210.00 | 1,315.00 | 1,340.00 | 1,400.00 | 14,434.00 |
| | | | | | | COSTEO.S/ | 221.12 | 221.12 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 531.69 | 2,964.10 |
| | | | | | 2025 | FISICO | 1,000.00 | 1,100.00 | 1,150.00 | 1,160.00 | 1,178.00 | 1,180.00 | 1,200.00 | 1,201.00 | 1,210.00 | 1,315.00 | 1,340.00 | 1,400.00 | 14,434.00 |
| | | | | | | COSTEO.S/ | 221.12 | 221.12 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 531.69 | 2,964.10 |
| | | | | | 2026 | FISICO | 1,000.00 | 1,100.00 | 1,150.00 | 1,160.00 | 1,178.00 | 1,180.00 | 1,200.00 | 1,201.00 | 1,210.00 | 1,315.00 | 1,340.00 | 1,400.00 | 14,434.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 221.12 | 221.12 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 221.13 | 531.69 | 2,964.10 |
| AOI30129100281 | IMPLEMENTACIÓN DE ACCIONES DE CONTROL INTERNO | 150142 - VILLA EL SALVADOR | ACCION DE CONTROL | Media | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,579.12 | 2,596.12 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,906.69 | 31,447.10 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,579.12 | 2,596.12 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,906.69 | 31,447.10 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,579.12 | 2,596.12 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,596.13 | 2,906.69 | 31,447.10 |

CENTRO DE COSTO: 07.3.5 - UNIDAD DE DESARROLLO TECNOLÓGICO

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100282 | PROYECCIÓN A GOBIERNO ELECTRÓNICO Y DATOS ABIERTOS | 150142 - VILLA EL SALVADOR | PROYECTO | 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/ | 48,067.93 | 2,500.00 | 3,872.59 | 0.00 | 0.00 | 0.00 | 645.27 | 93.00 | 3,872.58 | 0.00 | 0.00 | 0.00 | 59,051.37 |
| | | | | | 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/ | 48,067.93 | 2,500.00 | 3,872.59 | 0.00 | 0.00 | 0.00 | 645.27 | 93.00 | 3,872.58 | 0.00 | 0.00 | 0.00 | 59,051.37 |
| | | | | | 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/ | 48,067.93 | 2,500.00 | 3,872.59 | 0.00 | 0.00 | 0.00 | 645.27 | 93.00 | 3,872.58 | 0.00 | 0.00 | 0.00 | 59,051.37 |
| AOI30129100283 | IMPLEMENTACIÓN Y/O DESARROLLO DE SISTEMAS | 150142 - VILLA EL SALVADOR | SISTEMA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 14,484.99 | 12,600.00 | 12,600.00 | 12,652.92 | 12,600.00 | 12,600.00 | 12,667.56 | 12,600.00 | 12,600.00 | 12,652.92 | 12,600.00 | 12,600.00 | 153,258.39 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 14,484.99 | 12,600.00 | 12,600.00 | 12,652.92 | 12,600.00 | 12,600.00 | 12,667.56 | 12,600.00 | 12,600.00 | 12,652.92 | 12,600.00 | 12,600.00 | 153,258.39 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 14,484.99 | 12,600.00 | 12,600.00 | 12,652.92 | 12,600.00 | 12,600.00 | 12,667.56 | 12,600.00 | 12,600.00 | 12,652.92 | 12,600.00 | 12,600.00 | 153,258.39 |
| AOI30129100284 | SOSTENIBILIDAD TECNOLÓGICA DE LA MUNICIPALIDAD | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO.S/ | 29,771.59 | 14,216.60 | 14,216.60 | 14,216.60 | 14,216.60 | 14,216.60 | 20,756.16 | 14,216.60 | 14,216.60 | 14,216.60 | 14,217.00 | 20,217.00 | 198,694.55 |
| | | | | | 2025 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO.S/ | 29,771.59 | 14,216.60 | 14,216.60 | 14,216.60 | 14,216.60 | 14,216.60 | 20,756.16 | 14,216.60 | 14,216.60 | 14,216.60 | 14,217.00 | 20,217.00 | 198,694.55 |
| | | | | | 2026 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO.S/ | 29,771.59 | 14,216.60 | 14,216.60 | 14,216.60 | 14,216.60 | 14,216.60 | 20,756.16 | 14,216.60 | 14,216.60 | 14,216.60 | 14,217.00 | 20,217.00 | 198,694.55 |
| AOI30129100308 | ELABORACIÓN DE HERRAMIENTAS NORMATIVAS Y DOCUMENTOS DE GESTIÓN DE TI | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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 | 3.00 | 4.00 |
| | | | | | | COSTEO.S/ | 3,411.65 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 2,035.75 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 18,947.40 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 4.00 |
| | | | | | | COSTEO.S/ | 3,411.65 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 2,035.75 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 18,947.40 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 4.00 |
| | | | | | | COSTEO.S/ | 3,411.65 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 2,035.75 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 18,947.40 |
| AOI30129100309 | OPTIMIZACIÓN Y MEJORAMIENTO DEL CENTRO DE DATOS Y SEDES ANEXAS | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 20,195.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,195.13 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 20,195.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,195.13 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 20,195.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,195.13 |
| AOI30129100310 | SOSTENIBILIDAD TECNOLÓGICA DEL CENTRO DE MONITOREO | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO.S/ | 15,144.49 | 0.00 | 0.00 | 176.41 | 0.00 | 0.00 | 300.40 | 0.00 | 0.00 | 211.69 | 0.00 | 0.00 | 15,832.99 |
| | | | | | 2025 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO.S/ | 15,144.49 | 0.00 | 0.00 | 176.41 | 0.00 | 0.00 | 300.40 | 0.00 | 0.00 | 211.69 | 0.00 | 0.00 | 15,832.99 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO.S/ | 15,144.49 | 0.00 | 0.00 | 176.41 | 0.00 | 0.00 | 300.40 | 0.00 | 0.00 | 211.69 | 0.00 | 0.00 | 15,832.99 |

CENTRO DE COSTO: 08.1.0 - GERENCIA DE RENTAS Y ADMINISTRACIÓN TRIBUTARIA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.01 - 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 | |
| AOI30129100155 | REMISIÓN DE INFORMES A GERENCIA MUNICIPAL SOBRE LOS NIVELES DE RECAUDACIÓN MENSUAL | 150142 - VILLA EL SALVADOR | 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/ | 2,268.39 | 2,057.98 | 2,057.98 | 2,057.98 | 2,057.98 | 2,056.94 | 2,039.41 | 2,039.41 | 2,039.41 | 2,039.41 | 2,000.00 | 2,000.00 | 24,714.89 |
| | | | | | 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/ | 2,268.39 | 2,057.98 | 2,057.98 | 2,057.98 | 2,057.98 | 2,056.94 | 2,039.41 | 2,039.41 | 2,039.41 | 2,039.41 | 2,000.00 | 2,000.00 | 24,714.89 |
| | | | | | 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/ | 2,268.39 | 2,057.98 | 2,057.98 | 2,057.98 | 2,057.98 | 2,056.94 | 2,039.41 | 2,039.41 | 2,039.41 | 2,039.41 | 2,000.00 | 2,000.00 | 24,714.89 |
| AOI30129100156 | ORDENAMIENTO Y MANTENIMIENTO DEL ARCHIVO DE LA GERENCIA DE RENTAS Y ADMINISTRACIÓN TRIBUTARIA | 150142 - VILLA EL SALVADOR | ACCION | 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 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 240.79 | 240.79 | 237.26 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 50.19 | 50.67 | 2,480.59 |
| | | | | | 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/ | 240.79 | 240.79 | 237.26 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 50.19 | 50.67 | 2,480.59 |
| | | | | | 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/ | 240.79 | 240.79 | 237.26 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 237.27 | 50.19 | 50.67 | 2,480.59 |
| AOI30129100157 | EMISIÓN DE RESOLUCIÓN GERENCIAL EN ATENCIÓN DE EXPEDIENTES Y DOCUMENTOS TRIBUTARIOS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | COSTEO.S/ | 2,755.36 | 110.16 | 110.15 | 110.15 | 110.13 | 105.66 | 105.66 | 105.66 | 105.66 | 105.66 | 57.43 | 112.41 | 3,894.09 |
| | | | | | 2025 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | COSTEO.S/ | 2,755.36 | 110.16 | 110.15 | 110.15 | 110.13 | 105.66 | 105.66 | 105.66 | 105.66 | 105.66 | 57.43 | 112.41 | 3,894.09 |
| | | | | | 2026 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | COSTEO.S/ | 2,755.36 | 110.16 | 110.15 | 110.15 | 110.13 | 105.66 | 105.66 | 105.66 | 105.66 | 105.66 | 57.43 | 112.41 | 3,894.09 |
| AOI30129100158 | BRINDAR ATENCIÓN AL CONTRIBUYENTE (ESTADO DE CUENTA, EMISION DE HR Y PU INCORPORACION DE DD.JJ. ETC (PLATAFORMAS DE ATENCIÓN)) | 150142 - VILLA EL SALVADOR | UNIDAD | Muy Alta | 2024 | FISICO | 2,800.00 | 3,200.00 | 3,200.00 | 3,800.00 | 3,200.00 | 3,500.00 | 3,200.00 | 2,800.00 | 2,800.00 | 3,200.00 | 3,100.00 | 4,800.00 | 39,600.00 |
| | | | | | | COSTEO.S/ | 27,926.96 | 18,536.45 | 18,536.45 | 18,533.90 | 18,533.90 | 18,529.96 | 18,529.96 | 16,818.05 | 18,529.96 | 16,818.05 | 16,804.25 | 16,804.25 | 224,902.14 |
| | | | | | 2025 | FISICO | 2,800.00 | 3,200.00 | 3,200.00 | 3,800.00 | 3,200.00 | 3,500.00 | 3,200.00 | 2,800.00 | 2,800.00 | 3,200.00 | 3,100.00 | 4,800.00 | 39,600.00 |
| | | | | | | COSTEO.S/ | 27,926.96 | 18,536.45 | 18,536.45 | 18,533.90 | 18,533.90 | 18,529.96 | 18,529.96 | 16,818.05 | 18,529.96 | 16,818.05 | 16,804.25 | 16,804.25 | 224,902.14 |
| | | | | | 2026 | FISICO | 2,800.00 | 3,200.00 | 3,200.00 | 3,800.00 | 3,200.00 | 3,500.00 | 3,200.00 | 2,800.00 | 2,800.00 | 3,200.00 | 3,100.00 | 4,800.00 | 39,600.00 |
| | | | | | | COSTEO.S/ | 27,926.96 | 18,536.45 | 18,536.45 | 18,533.90 | 18,533.90 | 18,529.96 | 18,529.96 | 16,818.05 | 18,529.96 | 16,818.05 | 16,804.25 | 16,804.25 | 224,902.14 |
| AOI30129100159 | ELABORAR Y GESTIONAR PROYECTOS DE ORDENANZA EN MATERIA TRIBUTARIA | 150142 - VILLA EL SALVADOR | UNIDAD | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 3,528.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,528.20 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 3,528.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,528.20 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 3,528.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,528.20 |
| AOI30129100160 | EFECTUAR LAS CAJAS MÓVILES DE RECAUDACIÓN | 150142 - VILLA EL SALVADOR | 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/ | 8,116.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,116.92 |
| | | | | | 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/ | 8,116.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,116.92 |
| | | | | | 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/ | 8,116.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,116.92 |
| AOI30129100161 | EFECTUAR LA EMISIÓN MASIVA DE CUPONERAS (ANUAL) | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 89,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,000.00 |
| | | | | | | COSTEO.S/ | 42,089.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,089.65 |
| | | | | | 2025 | FISICO | 0.00 | 89,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,000.00 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | COSTEO.S/ | 42,089.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,089.65 |
| | | | | | | FISICO | 0.00 | 89,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,000.00 |
| | | | | | | COSTEO.S/ | 42,089.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,089.65 |

CENTRO DE COSTO: 08.1.1 - SUBGERENCIA DE RECAUDACIÓN, CONTROL Y EJECUTORÍA COACTIVA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.01 - 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 | |
| AOI30129100154 | DESARROLLO LA EMISIÓN DE VALORES (OP-RD) POR I.PREDIAL Y/O ARBITRIOS M. Y SU REMISIÓN AL EJECUTOR COACTIVO | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 15,200.00 | 15,200.00 | 10,200.00 | 5,200.00 | 5,200.00 | 10,200.00 | 5,200.00 | 5,200.00 | 15,200.00 | 15,200.00 | 5,200.00 | 5,200.00 | 112,400.00 |
| | | | | | | COSTEO.S/ | 9,402.16 | 4,540.73 | 4,540.72 | 4,540.72 | 4,540.72 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 59,350.02 |
| | | | | | 2025 | FISICO | 15,200.00 | 15,200.00 | 10,200.00 | 5,200.00 | 5,200.00 | 10,200.00 | 5,200.00 | 5,200.00 | 15,200.00 | 15,200.00 | 5,200.00 | 5,200.00 | 112,400.00 |
| | | | | | | COSTEO.S/ | 9,402.16 | 4,540.73 | 4,540.72 | 4,540.72 | 4,540.72 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 59,350.02 |
| | | | | | 2026 | FISICO | 15,200.00 | 15,200.00 | 10,200.00 | 5,200.00 | 5,200.00 | 10,200.00 | 5,200.00 | 5,200.00 | 15,200.00 | 15,200.00 | 5,200.00 | 5,200.00 | 112,400.00 |
| | | | | | | COSTEO.S/ | 9,402.16 | 4,540.73 | 4,540.72 | 4,540.72 | 4,540.72 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 4,540.71 | 59,350.02 |
| AOI30129100162 | DESARROLLO LA EMISIÓN DE CARTAS RECORDATORIAS, CARTAS PRECOACTIVAS Y CARTAS DE REQUERIMIENTOS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 5,200.00 | 6,200.00 | 5,200.00 | 9,200.00 | 8,200.00 | 7,200.00 | 45,000.00 | 7,200.00 | 7,200.00 | 9,200.00 | 45,000.00 | 7,200.00 | 162,000.00 |
| | | | | | | COSTEO.S/ | 2,620.57 | 70.57 | 70.57 | 70.57 | 70.57 | 70.56 | 2,620.56 | 70.56 | 70.56 | 70.56 | 70.56 | 70.56 | 5,946.77 |
| | | | | | 2025 | FISICO | 5,200.00 | 6,200.00 | 5,200.00 | 9,200.00 | 8,200.00 | 7,200.00 | 45,000.00 | 7,200.00 | 7,200.00 | 9,200.00 | 45,000.00 | 7,200.00 | 162,000.00 |
| | | | | | | COSTEO.S/ | 2,620.57 | 70.57 | 70.57 | 70.57 | 70.57 | 70.56 | 2,620.56 | 70.56 | 70.56 | 70.56 | 70.56 | 70.56 | 5,946.77 |
| | | | | | 2026 | FISICO | 5,200.00 | 6,200.00 | 5,200.00 | 9,200.00 | 8,200.00 | 7,200.00 | 45,000.00 | 7,200.00 | 7,200.00 | 9,200.00 | 45,000.00 | 7,200.00 | 162,000.00 |
| | | | | | | COSTEO.S/ | 2,620.57 | 70.57 | 70.57 | 70.57 | 70.57 | 70.56 | 2,620.56 | 70.56 | 70.56 | 70.56 | 70.56 | 70.56 | 5,946.77 |
| AOI30129100168 | DESARROLLO LA NOTIFICACIÓN DE CUPONERAS | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 21,000.00 | 33,000.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,000.00 |
| | | | | | | COSTEO.S/ | 2,024.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,024.24 |
| | | | | | 2025 | FISICO | 21,000.00 | 33,000.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,000.00 |
| | | | | | | COSTEO.S/ | 2,024.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,024.24 |
| | | | | | 2026 | FISICO | 21,000.00 | 33,000.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,000.00 |
| | | | | | | COSTEO.S/ | 2,024.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,024.24 |
| AOI30129100170 | DESARROLLO LA NOTIFICACIÓN DE DOCUMENTOS; VALORES (OP-RD), CARTA DE RECORDATORIAS, CARTAS PRE-COACTIVAS Y CARTAS DE REQUERIMIENTO DE PAGO | 150142 - VILLA EL SALVADOR | ACCION DE CONTROL | Alta | 2024 | FISICO | 20,300.00 | 21,230.00 | 15,100.00 | 14,100.00 | 13,100.00 | 17,300.00 | 45,300.00 | 12,300.00 | 22,300.00 | 24,300.00 | 45,200.00 | 12,300.00 | 262,830.00 |
| | | | | | | COSTEO.S/ | 24,219.16 | 17,564.57 | 14,714.87 | 14,685.47 | 14,735.17 | 14,764.57 | 14,760.57 | 14,707.37 | 14,757.07 | 14,707.37 | 14,757.07 | 14,727.67 | 189,100.93 |
| | | | | | 2025 | FISICO | 20,300.00 | 21,230.00 | 15,100.00 | 14,100.00 | 13,100.00 | 17,300.00 | 45,300.00 | 12,300.00 | 22,300.00 | 24,300.00 | 45,200.00 | 12,300.00 | 262,830.00 |
| | | | | | | COSTEO.S/ | 24,219.16 | 17,564.57 | 14,714.87 | 14,685.47 | 14,735.17 | 14,764.57 | 14,760.57 | 14,707.37 | 14,757.07 | 14,707.37 | 14,757.07 | 14,727.67 | 189,100.93 |
| | | | | | 2026 | FISICO | 20,300.00 | 21,230.00 | 15,100.00 | 14,100.00 | 13,100.00 | 17,300.00 | 45,300.00 | 12,300.00 | 22,300.00 | 24,300.00 | 45,200.00 | 12,300.00 | 262,830.00 |
| | | | | | | COSTEO.S/ | 24,219.16 | 17,564.57 | 14,714.87 | 14,685.47 | 14,735.17 | 14,764.57 | 14,760.57 | 14,707.37 | 14,757.07 | 14,707.37 | 14,757.07 | 14,727.67 | 189,100.93 |
| AOI30129100171 | EFECTUAR SEGUIMIENTOS E INCENTIVO DE PAGOS POR DOMICILIO A CONTRIBUYENTES POR DEUDAS TRIBUTARIAS Y NO TRIBUTARIAS | 150142 - VILLA EL SALVADOR | CASO TRATADO | Alta | 2024 | FISICO | 575.00 | 575.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 14,800.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| | | | | | 2025 | FISICO | 575.00 | 575.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 14,800.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| | | | | | 2026 | FISICO | 575.00 | 575.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 14,800.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| AOI30129100172 | DESARROLLO LA COBRANZA DE PARQUEO VEHICULAR ZONA URBANA (TALONARIOS) | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 7,920.00 |
| | | | | | | COSTEO.S/ | 32,150.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 24,950.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 236,100.00 |
| | | | | | 2025 | FISICO | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 7,920.00 |
| | | | | | | COSTEO.S/ | 32,150.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 24,950.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 236,100.00 |
| | | | | | 2026 | FISICO | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 660.00 | 7,920.00 |
| | | | | | | COSTEO.S/ | 32,150.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 24,950.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 17,900.00 | 236,100.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100173 | DESARROLLO LA COBRANZA DE PARQUEO VEHICULAR PLAYA (TALONARIOS) | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 590.00 | 590.00 | 590.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,890.00 |
| | | | | | | COSTEO.S/ | 26,497.15 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 68,497.15 |
| | | | | | 2025 | FISICO | 590.00 | 590.00 | 590.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,890.00 |
| | | | | | | COSTEO.S/ | 26,497.15 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 68,497.15 |
| | | | | | 2026 | FISICO | 590.00 | 590.00 | 590.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,890.00 |
| | | | | | | COSTEO.S/ | 26,497.15 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 68,497.15 |
| AOI30129100174 | DESARROLLO DE RESOLUCIONES DE MULTAS ADMINISTRATIVAS | 150142 - VILLA EL SALVADOR | RESOLUCION | Alta | 2024 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 |
| | | | | | | COSTEO.S/ | 8,889.06 | 7,537.22 | 7,537.21 | 7,537.21 | 7,537.20 | 7,647.95 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 91,909.05 |
| | | | | | 2025 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 |
| | | | | | | COSTEO.S/ | 8,889.06 | 7,537.22 | 7,537.21 | 7,537.21 | 7,537.20 | 7,647.95 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 91,909.05 |
| | | | | | 2026 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 |
| | | | | | | COSTEO.S/ | 8,889.06 | 7,537.22 | 7,537.21 | 7,537.21 | 7,537.20 | 7,647.95 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 7,537.20 | 91,909.05 |
| AOI30129100175 | DESARROLLO LA COBRANZA EFECTIVA Y SALDOS TRIBUTARIOS Y ADMINISTRATIVOS (MENSUAL) | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,035.29 | 2,035.29 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 24,423.38 |
| | | | | | 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/ | 2,035.29 | 2,035.29 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 24,423.38 |
| | | | | | 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/ | 2,035.29 | 2,035.29 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 2,035.28 | 24,423.38 |
| AOI30129100177 | CAMPAÑA DE DIFUSIÓN DE BENEFICIOS TRIBUTARIOS Y NO TRIBUTARIOS | 150142 - VILLA EL SALVADOR | CAMPAÑA | Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 23,852.18 | 0.00 | 0.00 | 0.00 | 0.00 | 23,869.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,722.01 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 23,852.18 | 0.00 | 0.00 | 0.00 | 0.00 | 23,869.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,722.01 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 23,852.18 | 0.00 | 0.00 | 0.00 | 0.00 | 23,869.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,722.01 |
| AOI30129100178 | ATENCIÓN DE QUEJAS Y RECLAMOS DE LOS CONTRIBUYENTES RESUELTOS | 150142 - VILLA EL SALVADOR | ATENCION | Alta | 2024 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO.S/ | 5,561.61 | 5,536.99 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 66,468.40 |
| | | | | | 2025 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO.S/ | 5,561.61 | 5,536.99 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 66,468.40 |
| | | | | | 2026 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO.S/ | 5,561.61 | 5,536.99 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 5,536.98 | 66,468.40 |
| AOI30129100179 | EFECTUAR CONVENIO DE FRACCIONAMIENTO Y SEGUIMIENTO DE LOS COMPROMISOS DEL FRACCIONAMIENTOS | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 384.00 |
| | | | | | | COSTEO.S/ | 1,747.20 | 35.29 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 2,135.29 |
| | | | | | 2025 | FISICO | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 384.00 |
| | | | | | | COSTEO.S/ | 1,747.20 | 35.29 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 2,135.29 |
| | | | | | 2026 | FISICO | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 384.00 |
| | | | | | | COSTEO.S/ | 1,747.20 | 35.29 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 35.28 | 2,135.29 |
| AOI30129100180 | EFECTUAR VISITAS E INCENTIVO DE PAGOS POR DOMICILIO A CONTRIBUYENTES MOROSOS POR DEUDAS TRIBUTARIAS Y NO TRIBUTARIAS | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 73,200.00 |
| | | | | | | COSTEO.S/ | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 100,800.00 |
| | | | | | 2025 | FISICO | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 73,200.00 |
| | | | | | | COSTEO.S/ | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 100,800.00 |
| | | | | | 2026 | FISICO | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 73,200.00 |
| | | | | | | COSTEO.S/ | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 100,800.00 |
| AOI30129100196 | EFECTUAR LA COBRANZA COACTIVA (PROCESOS DE COBRO Y RECUPERAR LA DEUDA NO TRIBUTARIA) | 150142 - VILLA EL SALVADOR | MEDIDAS CAUTELARES | 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/ | 3,400.04 | 60.68 | 60.68 | 60.68 | 60.68 | 525.91 | 60.68 | 60.68 | 60.68 | 60.68 | 60.68 | 60.68 | 4,532.75 |
| | | | | | 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/ | 3,400.04 | 60.68 | 60.68 | 60.68 | 60.68 | 525.91 | 60.68 | 60.68 | 60.68 | 60.68 | 60.68 | 60.68 | 4,532.75 |
| | | | | | 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/ | 3,400.04 | 60.68 | 60.68 | 60.68 | 60.68 | 525.91 | 60.68 | 60.68 | 60.68 | 60.68 | 60.68 | 60.68 | 4,532.75 |
| AOI30129100197 | BRINDAR ASESORÍA PERSONALIZADA AL ADMINISTRADO EN ETAPA DE EJECUCIÓN | 150142 - VILLA EL SALVADOR | CONTRIBUYENTE | Muy Alta | 2024 | FISICO | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 4,100.00 | 4,100.00 | 370.00 | 370.00 | 370.00 | 2,600.00 | 3,600.00 | 17,360.00 |
| | | | | | | COSTEO.S/ | 1,348.04 | 1,348.04 | 1,311.03 | 1,237.01 | 1,348.08 | 1,200.00 | 1,348.08 | 1,348.08 | 1,200.00 | 1,348.08 | 1,348.08 | 1,348.08 | 15,732.60 |
| | | | | | 2025 | FISICO | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 4,100.00 | 4,100.00 | 370.00 | 370.00 | 370.00 | 2,600.00 | 3,600.00 | 17,360.00 |
| | | | | | | COSTEO.S/ | 1,348.04 | 1,348.04 | 1,311.03 | 1,237.01 | 1,348.08 | 1,200.00 | 1,348.08 | 1,348.08 | 1,200.00 | 1,348.08 | 1,348.08 | 1,348.08 | 15,732.60 |
| | | | | | 2026 | FISICO | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 4,100.00 | 4,100.00 | 370.00 | 370.00 | 370.00 | 2,600.00 | 3,600.00 | 17,360.00 |
| | | | | | | COSTEO.S/ | 1,348.04 | 1,348.04 | 1,311.03 | 1,237.01 | 1,348.08 | 1,200.00 | 1,348.08 | 1,348.08 | 1,200.00 | 1,348.08 | 1,348.08 | 1,348.08 | 15,732.60 |
| AOI30129100198 | EFECTUAR LA EJECUCIÓN FORZADA DE LA MEDIDA CAUTELAR | 150142 - VILLA EL SALVADOR | RESOLUCION | Muy Alta | 2024 | FISICO | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 5,040.00 |
| | | | | | | COSTEO.S/ | 5,159.93 | 3,623.48 | 3,623.48 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 45,018.30 |
| | | | | | 2025 | FISICO | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 5,040.00 |
| | | | | | | COSTEO.S/ | 5,159.93 | 3,623.48 | 3,623.48 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 45,018.30 |
| | | | | | 2026 | FISICO | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 5,040.00 |
| | | | | | | COSTEO.S/ | 5,159.93 | 3,623.48 | 3,623.48 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 3,623.49 | 45,018.30 |

CENTRO DE COSTO: 08.1.2 - SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.01 - 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 | |
| AOI30129100183 | PROCESO DE FISCALIZACIÓN A LOS DIVERSOS CONTRIBUYENTES DEL DISTRITO | 150142 - VILLA EL SALVADOR | SISTEMA | Alta | 2024 | FISICO | 0.00 | 0.00 | 70.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,420.00 |
| | | | | | | COSTEO.S/ | 4,410.86 | 0.81 | 0.00 | 0.00 | 705.64 | 0.00 | 733.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,850.59 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 70.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,420.00 |
| | | | | | | COSTEO.S/ | 4,410.86 | 0.81 | 0.00 | 0.00 | 705.64 | 0.00 | 733.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,850.59 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 70.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,420.00 |
| | | | | | | COSTEO.S/ | 4,410.86 | 0.81 | 0.00 | 0.00 | 705.64 | 0.00 | 733.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,850.59 |
| AOI30129100186 | CONCIENTIZACIÓN Y CULTURA TRIBUTARIA, EMISIÓN Y NOTIFICACIÓN DE CARTAS INDUCTIVAS | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 1,710.62 | 0.00 | 0.00 | 705.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,416.26 |
| | | | | | 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/ | 1,710.62 | 0.00 | 0.00 | 705.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,416.26 |
| | | | | | 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/ | 1,710.62 | 0.00 | 0.00 | 705.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,416.26 |
| AOI30129100187 | EMISIÓN Y NOTIFICACIÓN DE RESOLUCIONES DE DETERMINACIÓN Y MULTAS TRIBUTARIAS | 150142 - VILLA EL SALVADOR | RESOLUCION | Alta | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 1,869.37 | 0.00 | 705.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.01 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 1,869.37 | 0.00 | 705.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.01 |
| | | | | | 2026 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 1,869.37 | 0.00 | 705.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,575.01 |
| AOI30129100188 | ATENCIÓN DE RECURSOS DE RECLAMACIÓN Y OTROS DOCUMENTOS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Alta | 2024 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 654.19 | 895.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.06 |
| | | | | | 2025 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 654.19 | 895.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.06 |
| | | | | | 2026 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 654.19 | 895.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.06 |
| AOI30129100189 | TRANSFERENCIA A COACTIVO DE RESOLUCIONES DE DETERMINACIÓN Y MULTAS TRIBUTARIAS | 150142 - VILLA EL SALVADOR | RESOLUCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 325.00 |
| | | | | | | COSTEO.S/ | 1,390.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,390.74 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 325.00 |
| | | | | | | COSTEO.S/ | 1,390.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,390.74 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 30.00 | 35.00 | 325.00 |
| | | | | | | COSTEO.S/ | 1,390.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,390.74 |
| AOI30129100190 | GESTIÓN DE FISCALIZACIÓN DE LOS SECTORES DE VILLA EL SALVADOR (TERCEROS) | 150142 - VILLA EL SALVADOR | PERSONA | 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/ | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 96,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 96,000.00 |
| | | | | | 2026 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 96,000.00 |

CENTRO DE COSTO: 08.2 - GERENCIA DE DESARROLLO ECONOMICO Y LICENCIAS

OEI.01 - PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS.

AEI.01.02 - INSPECCIÓN DE EDIFICACIONES PARA LA SEGURIDAD Y EL CONTROL URBANO 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 | |
| AOI30129100225 | TRÁMITE PARA INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES (INSPECCIONES DE RIESGO ALTO Y RIESGO MUY ALTO) EMISIÓN Y DUPLICADO | 150142 - VILLA EL SALVADOR | CERTIFICADO | 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/ | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 133,200.00 |
| | | | | | 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/ | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 133,200.00 |
| | | | | | 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/ | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 11,100.00 | 133,200.00 |
| AOI30129100652 | TRÁMITE PARA INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES (INSPECCIONES DE RIESGO BAJO Y RIESGO MEDIO) EMISIÓN Y DUPLICADO | 150142 - VILLA EL SALVADOR | CERTIFICADO | 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/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |
| | | | | | 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/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |
| | | | | | 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/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |

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

AEI.05.07 - SERVICIOS CULTURALES DE CALIDAD A LOS VECINOS.

| 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 | |
| AOI30129100575 | CELEBRACIÓN DEL DÍA MUNDIAL DEL TURISMO. | 150142 - VILLA EL SALVADOR | EVENTOS | Media | 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/ | 62.45 | 37.45 | 37.45 | 37.45 | 37.46 | 37.46 | 17.02 | 17.02 | 17.02 | 17.02 | 6.20 | 7.97 | 331.97 |
| | | | | | 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/ | 62.45 | 37.45 | 37.45 | 37.45 | 37.46 | 37.46 | 17.02 | 17.02 | 17.02 | 17.02 | 6.20 | 7.97 | 331.97 |
| | | | | | 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/ | 62.45 | 37.45 | 37.45 | 37.45 | 37.46 | 37.46 | 17.02 | 17.02 | 17.02 | 17.02 | 6.20 | 7.97 | 331.97 |
| AOI30129100576 | EVENTOS DE PEREGRINAJE EN EL SANTUARIO SAN JUAN PABLO SEGUNDO II (PIEDRA DEL PAPA). | 150142 - VILLA EL SALVADOR | EVENTOS | Media | 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/ | 15.17 | 15.17 | 15.16 | 15.16 | 15.15 | 15.15 | 15.16 | 15.16 | 15.16 | 15.16 | 15.16 | 18.56 | 185.32 |
| | | | | | 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/ | 15.17 | 15.17 | 15.16 | 15.16 | 15.15 | 15.15 | 15.16 | 15.16 | 15.16 | 15.16 | 15.16 | 18.56 | 185.32 |
| | | | | | 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/ | 15.17 | 15.17 | 15.16 | 15.16 | 15.15 | 15.15 | 15.16 | 15.16 | 15.16 | 15.16 | 15.16 | 18.56 | 185.32 |

OEI.06 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO

AEI.06.01 - CAPACIDADES PRODUCTIVAS FORTALECIDAS EN LOS AGENTES ECONÓMICOS 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 | |
| AOI30129100199 | ASESORÍA PERSONALIZADA SOBRE | 150142 - VILLA EL | MYPE ASESORADA | Alta | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CONSTITUCIÓN, FORMALIZACIÓN EMPRESARIAL Y GESTIÓN DE NEGOCIO | SALVADOR | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | 2026 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| AOI30129100200 | TALLERES DE CAPACITACIÓN EN GESTIÓN EMPRESARIAL PARA MYPES. | 150142 - VILLA EL SALVADOR | TALLER | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 4,410.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 4,410.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 4,410.00 |
| AOI30129100201 | CONSTITUCIÓN DE PERSONAS JURÍDICAS A TRAVÉS DE LA MINUTA. | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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/ | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.00 | 1,500.00 | 18,008.40 |
| | | | | | 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/ | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.00 | 1,500.00 | 18,008.40 |
| | | | | | 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/ | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.84 | 1,500.00 | 1,500.00 | 18,008.40 |
| AOI30129100202 | ATENCIÓN A AUTORIDADES MEDIANTE VISITAS GUIADAS. | 150142 - VILLA EL SALVADOR | VISITA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 144.56 | 17.78 | 17.77 | 17.77 | 85.01 | 17.77 | 14.10 | 14.10 | 14.10 | 14.10 | 6.96 | 6.96 | 370.98 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 144.56 | 17.78 | 17.77 | 17.77 | 85.01 | 17.77 | 14.10 | 14.10 | 14.10 | 14.10 | 6.96 | 6.96 | 370.98 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 144.56 | 17.78 | 17.77 | 17.77 | 85.01 | 17.77 | 14.10 | 14.10 | 14.10 | 14.10 | 6.96 | 6.96 | 370.98 |

AEI.06.02 - OFERTA LABORAL (BOLSA DE TRABAJO) PROMOVIDA ESTRATÉGICAMENTE 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 | |
| AOI30129100203 | ATENCIÓN A PERSONAS QUE BUSCAN EMPLEO. | 150142 - VILLA EL SALVADOR | ATENCION | Alta | 2024 | FISICO | 200.00 | 200.00 | 450.00 | 200.00 | 200.00 | 200.00 | 350.00 | 200.00 | 200.00 | 200.00 | 200.00 | 400.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 0.00 | 0.00 | 70.60 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 450.00 | 200.00 | 200.00 | 200.00 | 350.00 | 200.00 | 200.00 | 200.00 | 200.00 | 400.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 0.00 | 0.00 | 70.60 |
| | | | | | 2026 | FISICO | 200.00 | 200.00 | 450.00 | 200.00 | 200.00 | 200.00 | 350.00 | 200.00 | 200.00 | 200.00 | 200.00 | 400.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 7.06 | 0.00 | 0.00 | 70.60 |
| AOI30129100204 | ATENCIÓN A EMPRESAS QUE REQUIEREN PERSONAL. | 150142 - VILLA EL SALVADOR | ATENCION | 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/ | 1,800.00 | 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 | 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/ | 1,800.00 | 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 | 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/ | 1,800.00 | 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 |
| AOI30129100206 | DESARROLLO DE FERIA LABORAL | 150142 - VILLA EL SALVADOR | FERIA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 120.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.45 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 120.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.45 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 120.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.45 |
| AOI30129100207 | CHARLAS DE ORIENTACIÓN LABORAL | 150142 - VILLA EL SALVADOR | CHARLA | 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/ | 17.06 | 1.77 | 1.77 | 1.77 | 1.77 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 36.39 |
| | | | | | 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/ | 17.06 | 1.77 | 1.77 | 1.77 | 1.77 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 36.39 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 17.06 | 1.77 | 1.77 | 1.77 | 1.77 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 36.39 |

AEI.06.03 - ACCIONES DE CONTROL DE ACTIVIDADES ECONÓMICAS OPORTUNAMENTE 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 | |
| AOI30129100219 | PROMOCIÓN DE LICENCIAS DE FUNCIONAMIENTO (CAMBIO DE RAZÓN SOCIAL, CESIONARIOS, DUPLICADO) | 150142 - VILLA EL SALVADOR | LICENCIA OTORGADA | Alta | 2024 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 76,200.00 |
| | | | | | 2025 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 76,200.00 |
| | | | | | 2026 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 6,350.00 | 76,200.00 |
| AOI30129100220 | TRÁMITE DE ANUNCIOS PUBLICITARIOS SIMPLES,LUMINOSOS, MONUMENTALES (EMISIÓN Y DUPLICADO) | 150142 - VILLA EL SALVADOR | RESOLUCION | Alta | 2024 | FISICO | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 900.00 |
| | | | | | | COSTEO.S/ | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 4,410.00 |
| | | | | | 2025 | FISICO | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 900.00 |
| | | | | | | COSTEO.S/ | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 4,410.00 |
| | | | | | 2026 | FISICO | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 900.00 |
| | | | | | | COSTEO.S/ | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 367.50 | 4,410.00 |
| AOI30129100221 | TRÁMITE DE ESPECTÁCULOS PÚBLICOS NO DEPORTIVOS (FERIAS ARTESANALES, GASTRONÓMICAS, ESCOLARES, EVENTO SOCIAL) | 150142 - VILLA EL SALVADOR | AUTORIZACION | Alta | 2024 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 151.12 | 151.12 | 151.12 | 151.15 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 227.63 | 1,890.12 |
| | | | | | 2025 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 151.12 | 151.12 | 151.12 | 151.15 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 227.63 | 1,890.12 |
| | | | | | 2026 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 151.12 | 151.12 | 151.12 | 151.15 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 151.14 | 227.63 | 1,890.12 |
| AOI30129100222 | AUTORIZACIÓN TEMPORAL DE COMERCIO AMBULATORIO | 150142 - VILLA EL SALVADOR | AUTORIZACION | Alta | 2024 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 18.00 | 18.00 | 196.00 |
| | | | | | | COSTEO.S/ | 110.22 | 13.48 | 13.48 | 13.48 | 13.48 | 13.48 | 12.85 | 12.85 | 12.85 | 12.85 | 12.85 | 12.85 | 254.72 |
| | | | | | 2025 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 18.00 | 18.00 | 196.00 |
| | | | | | | COSTEO.S/ | 110.22 | 13.48 | 13.48 | 13.48 | 13.48 | 13.48 | 12.85 | 12.85 | 12.85 | 12.85 | 12.85 | 12.85 | 254.72 |
| | | | | | 2026 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 18.00 | 18.00 | 196.00 |
| | | | | | | COSTEO.S/ | 110.22 | 13.48 | 13.48 | 13.48 | 13.48 | 13.48 | 12.85 | 12.85 | 12.85 | 12.85 | 12.85 | 12.85 | 254.72 |
| AOI30129100223 | ATENCIÓN EN PLATAFORMA AL ADMINISTRADO( ZONIFICACIÓN, CALIFICACIÓN, ENTREGA DE REQUISITOS Y DOCUMENTOS) | 150142 - VILLA EL SALVADOR | ATENCION | 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/ | 198.61 | 176.26 | 176.24 | 221.48 | 170.45 | 1,336.54 | 142.51 | 142.51 | 142.51 | 142.51 | 142.51 | 142.81 | 3,134.94 |
| | | | | | 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/ | 198.61 | 176.26 | 176.24 | 221.48 | 170.45 | 1,336.54 | 142.51 | 142.51 | 142.51 | 142.51 | 142.51 | 142.81 | 3,134.94 |
| | | | | | 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/ | 198.61 | 176.26 | 176.24 | 221.48 | 170.45 | 1,336.54 | 142.51 | 142.51 | 142.51 | 142.51 | 142.51 | 142.81 | 3,134.94 |
| AOI30129100629 | ACTUALIZACIÓN DEL MAPA TURÍSTICO DEL DISTRITO. | 150142 - VILLA EL SALVADOR | MAPA | Media | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 148.04 | 148.04 | 148.04 | 148.07 | 148.08 | 148.08 | 148.08 | 148.08 | 37.02 | 37.02 | 37.02 | 0.00 | 1,295.57 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 148.04 | 148.04 | 148.04 | 148.07 | 148.08 | 148.08 | 148.08 | 148.08 | 37.02 | 37.02 | 37.02 | 0.00 | 1,295.57 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 148.04 | 148.04 | 148.04 | 148.07 | 148.08 | 148.08 | 148.08 | 148.08 | 37.02 | 37.02 | 37.02 | 0.00 | 1,295.57 |

AEI.06.04 - FERIAS ECONÓMICAS Y GASTRONÓMICAS ORGANIZADAS EN EL DISTRITO DE VILLA EL SALVADOR.

| 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 | |
| AOI30129100208 | DESARROLLO DE LA FERIA DE | 150142 - VILLA EL SALVADOR | FERIA | 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/ | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 44.76 |
| | | | | | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EMPRENDEDORES CON ESTUDIANTES | | | | 2026 | COSTEO.S/ | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 44.76 |
| | | | | | | 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/ | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 3.73 | 44.76 |
| AOI30129100209 | DESARROLLO DE LA FERIA DE PROMOCIÓN MYPE | 150142 - VILLA EL SALVADOR | FERIA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 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 | 1,505.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,505.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,505.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,505.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,505.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,505.00 |
| AOI30129100210 | DESARROLLO DE LA FERIA GASTRONÓMICA Y ARTESANAL | 150142 - VILLA EL SALVADOR | FERIA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

AEI.06.05 - CAPACITACIONES DE INNOVACIÓN Y EMPRENDIMIENTO EMPRESARIAL DIRIGIDAS A COLEGIOS.

| 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 | |
| AOI30129100211 | CAPACITACIÓN A ESTUDIANTES (CETPRO COLEGIOS) EN EMPRENDIMIENTO EMPRESARIAL | 150142 - VILLA EL SALVADOR | TALLER | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 8.47 | 8.47 | 8.47 | 8.47 | 8.47 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 74.06 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 8.47 | 8.47 | 8.47 | 8.47 | 8.47 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 74.06 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 8.47 | 8.47 | 8.47 | 8.47 | 8.47 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 4.53 | 74.06 |
| AOI30129100212 | DESARROLLO DE CHARLAS DE DIFUSIÓN DE LA HISTORIA DE VILLA EL SALVADOR EN LOS C.E | 150142 - VILLA EL SALVADOR | CHARLA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 35.27 | 141.12 | 141.13 | 641.13 | 141.13 | 141.13 | 141.13 | 141.13 | 793.13 | 141.13 | 141.13 | 141.13 | 2,739.69 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 35.27 | 141.12 | 141.13 | 641.13 | 141.13 | 141.13 | 141.13 | 141.13 | 793.13 | 141.13 | 141.13 | 141.13 | 2,739.69 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 35.27 | 141.12 | 141.13 | 641.13 | 141.13 | 141.13 | 141.13 | 141.13 | 793.13 | 141.13 | 141.13 | 141.13 | 2,739.69 |

CENTRO DE COSTO: 08.3.0 - GERENCIA DE DESARROLLO URBANO

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100227 | SUPERVISIÓN EN LA ELABORACIÓN DE INVERSIÓN (PERFILES TÉCNICOS) | 150142 - VILLA EL SALVADOR | UNIDAD | Alta | 2024 | FISICO | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 23.00 |
| | | | | | | COSTEO.S/ | 6,271.72 | 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 | 26,071.72 |
| | | | | | 2025 | FISICO | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 23.00 |
| | | | | | | COSTEO.S/ | 6,271.72 | 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 | 26,071.72 |
| | | | | | 2026 | FISICO | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 23.00 |
| | | | | | | COSTEO.S/ | 6,271.72 | 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 | 26,071.72 |
| AOI30129100228 | SUPERVISIÓN EN LA ELABORACIÓN DE EXPEDIENTES TÉCNICOS | 150142 - VILLA EL SALVADOR | UNIDAD | Alta | 2024 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 20.00 |
| | | | | | | COSTEO.S/ | 1,352.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,352.79 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 20.00 |
| | | | | | | COSTEO.S/ | 1,352.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,352.79 |
| | | | | | 2026 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 20.00 |
| | | | | | | COSTEO.S/ | 1,352.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,352.79 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100229 | SUPERVISIÓN EN LA EJECUCIÓN DE PROYECTOS | 150142 - VILLA EL SALVADOR | UNIDAD | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 19.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 1,224.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224.28 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 19.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 1,224.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224.28 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 19.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 1,224.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224.28 |
| AOI30129100230 | SUPERVISIÓN EN LAS EMISIONES DE LICENCIAS DE EDIFICACIONES | 150142 - VILLA EL SALVADOR | UNIDAD | 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/ | 1,423.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,423.91 |
| | | | | | 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/ | 1,423.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,423.91 |
| | | | | | 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/ | 1,423.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,423.91 |
| AOI30129100231 | SUPERVISIÓN DEL FUNCIONAMIENTO DE LAS COMISIONES TÉCNICAS DE HABILITACIONES | 150142 - VILLA EL SALVADOR | UNIDAD | 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/ | 188.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.30 |
| | | | | | 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/ | 188.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.30 |
| | | | | | 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/ | 188.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.30 |

CENTRO DE COSTO: 08.3.1 - SUBGERENCIA DE PROYECTOS Y OBRAS PÚBLICAS

OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO

AEI.04.01 - INFRAESTRUCTURA VIAL Y PEATONAL MEJORADA 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 | |
| AOI30129100232 | ELABORACIÓN DE PERFILES Y FICHAS TÉCNICAS | 150142 - VILLA EL SALVADOR | FICHA TECNICA | Alta | 2024 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 38,674.83 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 143,174.83 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 38,674.83 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 143,174.83 |
| | | | | | 2026 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 38,674.83 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 143,174.83 |
| AOI30129100233 | ELABORACIÓN DE EXPEDIENTES TÉCNICOS | 150142 - VILLA EL SALVADOR | EXPEDIENTE TECNICO | Alta | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 68,719.81 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 256,819.81 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 68,719.81 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 256,819.81 |
| | | | | | 2026 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 68,719.81 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 17,100.00 | 256,819.81 |
| AOI30129100234 | EJECUCIÓN DE OBRAS PLANEADAS Y PROGRAMADAS | 150142 - VILLA EL SALVADOR | OBRA | Alta | 2024 | FISICO | 3.00 | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 46.00 |
| | | | | | | COSTEO.S/ | 581,407.71 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 1,659,407.71 |
| | | | | | 2025 | FISICO | 3.00 | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 46.00 |
| | | | | | | COSTEO.S/ | 581,407.71 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 1,659,407.71 |
| | | | | | 2026 | FISICO | 3.00 | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 46.00 |
| | | | | | | COSTEO.S/ | 581,407.71 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | 1,659,407.71 |
| AOI30129100235 | ELABORACIÓN DE LIQUIDACIONES DE OBRAS | 150142 - VILLA EL SALVADOR | UNIDAD | Alta | 2024 | FISICO | 3.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 9,176.41 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,176.41 |
| | | | | | 2025 | FISICO | 3.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 9,176.41 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,176.41 |
| | | | | | 2026 | FISICO | 3.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 9,176.41 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,176.41 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100612 | EJECUCIÓN DE OBRAS INCORPORADAS DURANTE EL AÑO | 150142 - VILLA EL SALVADOR | OBRA | Alta | 2024 | FISICO | 5.00 | 4.00 | 0.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | 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 | 5.00 | 4.00 | 0.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | 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 | 5.00 | 4.00 | 0.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | 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 |

CENTRO DE COSTO: 08.3.2 - SUBGERENCIA DE OBRAS PRIVADAS, CATASTRO Y CONTROL URBANO

OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO

AEI.04.02 - CATASTRO ACTUALIZADO EN LA JURISDICCIÓN 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 | |
| AOI30129100236 | REGULARIZACIÓN DE VIVIENDAS EN EL DISTRITO | 150142 - VILLA EL SALVADOR | LICENCIA | Media | 2024 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 |
| | | | | | | COSTEO.S/ | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 102,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 |
| | | | | | | COSTEO.S/ | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 102,000.00 |
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 |
| | | | | | | COSTEO.S/ | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 102,000.00 |
| AOI30129100237 | AUTORIZACIÓN DE TRABAJOS EN LA VÍA PÚBLICA | 150142 - VILLA EL SALVADOR | AUTORIZACION | Media | 2024 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 |
| | | | | | | COSTEO.S/ | 1,224.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224.54 |
| | | | | | 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/ | 1,224.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224.54 |
| | | | | | 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/ | 1,224.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224.54 |
| AOI30129100238 | SUPERVIVISIÓN DEL FUNCIONAMIENTO DE LAS COMISIONES TÉCNICAS DE HABILITACIONES | 150142 - VILLA EL SALVADOR | LICENCIA | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2026 | FISICO | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30129100239 | SANEAMIENTO DE VIVIENDAS, INDEPENDIZACIÓN RÚSTICA Y SUB DIVISIONES | 150142 - VILLA EL SALVADOR | RESOLUCION | Alta | 2024 | FISICO | 5.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 5.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2026 | FISICO | 5.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30129100240 | SANEAMIENTO DE VIVIENDAS INFORMALES VISACIÓN DE PLANO Y PRE HABILITACIÓN | 150142 - VILLA EL SALVADOR | RESOLUCION | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2026 | FISICO | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30129100555 | EMISIÓN DE LICENCIA DE CONSTRUCCIÓN | 150142 - VILLA EL SALVADOR | LICENCIA | 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/ | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 172,800.00 |
| | | | | | 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/ | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 172,800.00 |
| | | | | | 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/ | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 172,800.00 |
| AOI30129100556 | REALIZAR EL LEVANTAMIENTO CATASTRAL EN EL DISTRITO | 150142 - VILLA EL SALVADOR | VIVIENDAS | 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/ | 22,474.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,474.98 |
| | | | | | 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/ | 22,474.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,474.98 |
| | | | | | 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/ | 22,474.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,474.98 |

CENTRO DE COSTO: 08.4.0 - GERENCIA DE DESARROLLO E INCLUSION SOCIAL

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100248 | EJECUCIÓN DEL MONITOREO DEL POI 2023 A LAS 04 SUBGERENCIAS Y ÁREA DE LA MUJER E IGUALDAD DE GÉNERO DEPENDIENTES DE LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 20.00 |
| | | | | | | COSTEO.S/ | 1,452.93 | 1,452.93 | 1,452.92 | 1,452.92 | 1,452.92 | 1,417.64 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 17,082.26 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 20.00 |
| | | | | | | COSTEO.S/ | 1,452.93 | 1,452.93 | 1,452.92 | 1,452.92 | 1,452.92 | 1,417.64 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 17,082.26 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 20.00 |
| | | | | | | COSTEO.S/ | 1,452.93 | 1,452.93 | 1,452.92 | 1,452.92 | 1,452.92 | 1,417.64 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 17,082.26 |
| AOI30129100255 | EJECUCIÓN DEL SEGUIMIENTO A LAS ACTIVIDADES EN PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES DE LAS UNIDADES ORGÁNICAS DE LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL. | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 1,650.00 |
| | | | | | 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/ | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 1,650.00 |
| | | | | | 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/ | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 137.50 | 1,650.00 |
| AOI30129100256 | GESTIÓN DE PROYECTOS, ACTIVIDADES, PROGRAMAS Y OTRAS ACCIONES CON INSTITUCIONES PÚBLICAS O PRIVADAS | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 19,800.00 |
| | | | | | 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/ | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 19,800.00 |
| | | | | | 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/ | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 19,800.00 |
| AOI30129100257 | GESTIÓN DE NORMAS O DIRECTIVAS EN EDUCACIÓN, CULTURA, DEPORTE, JUVENTUD, SALUD, BIENESTAR SOCIAL, DEMUNA, OMAPED, CIAM, PROGRAMAS SOCIALES, PARTICIPACIÓN CIUDADANA, MUJER E IGUALDAD DE OPORTUNIDADES. | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 3,329.55 | 3,010.04 | 3,010.04 | 3,010.04 | 3,010.04 | 3,247.53 | 3,008.27 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,625.51 |
| | | | | | 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/ | 3,329.55 | 3,010.04 | 3,010.04 | 3,010.04 | 3,010.04 | 3,247.53 | 3,008.27 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,625.51 |
| | | | | | 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/ | 3,329.55 | 3,010.04 | 3,010.04 | 3,010.04 | 3,010.04 | 3,247.53 | 3,008.27 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,625.51 |
| AOI30129100258 | EJECUCIÓN DEL SEGUIMIENTO AL CUMPLIMIENTO DE LAS METAS EN EL MARCO DEL PROGRAMA DE INCENTIVOS A LA | 150142 - VILLA EL SALVADOR | 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/ | 2,608.97 | 1,700.00 | 2,373.70 | 1,700.00 | 2,373.70 | 1,871.13 | 2,373.70 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 23,501.20 |
| | | | | | 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/ | 2,608.97 | 1,700.00 | 2,373.70 | 1,700.00 | 2,373.70 | 1,871.13 | 2,373.70 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 23,501.20 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | MEJORA DE LA GESTIÓN MUNICIPAL. | | | | 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/ | 2,608.97 | 1,700.00 | 2,373.70 | 1,700.00 | 2,373.70 | 1,871.13 | 2,373.70 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 23,501.20 |
| AOI30129100622 | EJECUCIÓN DEL SEGUIMIENTO A LOS PRESUPUESTOS PARTICIPATIVOS ESPECÍFICOS 2023 CORRESPONDIENTES A LA GERENCIA DE DESARROLLO E INCLUSIÓN SOCIAL. | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 | 100.00 |
| | | | | | 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/ | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 | 100.00 |
| | | | | | 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/ | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 | 100.00 |

AEI.07.06 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD 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 | |
| AOI30129100691 | GESTIÓN EN ESPACIOS DE CONCERTACIÓN PARA LA IMPLEMENTACIÓN DE ACCIONES EN FAVOR DE LA POBLACIÓN VULNERABLE. | 150142 - VILLA EL SALVADOR | ACCION | Media | 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/ | 95.48 | 113.40 | 171.31 | 12.39 | 12.39 | 81.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 486.65 |
| | | | | | 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/ | 95.48 | 113.40 | 171.31 | 12.39 | 12.39 | 81.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 486.65 |
| | | | | | 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/ | 95.48 | 113.40 | 171.31 | 12.39 | 12.39 | 81.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 486.65 |
| AOI30129100692 | EJECUCIÓN DE LA INSTANCIA DISTRITAL DE CONCERTACIÓN PARA LA PREVENCIÓN, SANCIÓN Y ERRADICACIÓN DE LA VIOLENCIA CONTRA MUJERES Y GRUPO FAMILIAR | 150142 - VILLA EL SALVADOR | 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/ | 370.29 | 49.00 | 49.00 | 49.00 | 27.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 562.29 |
| | | | | | 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/ | 370.29 | 49.00 | 49.00 | 49.00 | 27.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 562.29 |
| | | | | | 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/ | 370.29 | 49.00 | 49.00 | 49.00 | 27.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 562.29 |

CENTRO DE COSTO: 08.4.1.0 - SUBGERENCIA DE EDUCACIÓN, CULTURA, DEPORTE Y JUVENTUD

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

AEI.05.05 - PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES 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 | |
| AOI30129100694 | PROMOCIÓN E IMPLEMENTACIÓN DE LA ACADEMIA MUNICIPAL EN LA NUEVA INFRAESTRUCTURA DEL PALACIO DE LA JUVENTUD | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 450.00 |
| | | | | | | COSTEO.S/ | 80.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.72 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 450.00 |
| | | | | | | COSTEO.S/ | 80.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.72 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 450.00 |
| | | | | | | COSTEO.S/ | 80.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.72 |

AEI.05.06 - SERVICIOS DE BIBLIOTECAS DE MANERA INTEGRAL 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 | |
| AOI30129100133 | PROMOCIÓN Y FORTALECIMIENTO DE CAPACIDADES A LAS Y LOS BIBLIOTECARIOS DEL DISTRITO | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 1,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,275.00 |
| | | | | | 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/ | 1,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,275.00 |
| | | | | | 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/ | 1,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,275.00 |
| AOI30129100624 | CONSERVACIÓN DE LA INFRAESTRUCTURA, MATERIAL | 150142 - VILLA EL SALVADOR | ACCION | Media | 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/ | 85.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.40 |
| | | | | | 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 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | BIBLIOGRÁFICO Y DEL EQUIPAMIENTO | | | | 2026 | COSTEO.S/ | 85.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.40 |
| | | | | | | 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/ | 85.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.40 |

AEI.05.07 - SERVICIOS CULTURALES DE CALIDAD A LOS VECINOS.

| 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 | |
| AOI30129100120 | PROMOCIÓN DE ACTIVIDADES DE DESARROLLO DE CAPACIDADES EDUCATIVAS ARTICULADAS A LAS POLÍTICAS EDUCATIVAS NACIONALES | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.00 |
| AOI30129100121 | PROMOCIÓN ACTIVIDADES EDUCATIVAS (FERIAS) EN ESPACIOS PÚBLICOS ENFATIZANDO Y PRIORIZANDO LA SOSTENIBILIDAD DE LA SALUD PÚBLICA | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,200.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 5,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,200.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 5,200.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,200.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 5,200.00 |
| AOI30129100122 | IMPLEMENTACIÓN DE ACTIVIDADES LITERARIAS INDUCTIVAS AL CUIDADO DEL MEDIO AMBIENTE | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Media | 2024 | FISICO | 2.00 | 4.00 | 4.00 | 1.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 29.00 |
| | | | | | | COSTEO.S/ | 253.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253.64 |
| | | | | | 2025 | FISICO | 2.00 | 4.00 | 4.00 | 1.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 29.00 |
| | | | | | | COSTEO.S/ | 253.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253.64 |
| | | | | | 2026 | FISICO | 2.00 | 4.00 | 4.00 | 1.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 29.00 |
| | | | | | | COSTEO.S/ | 253.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253.64 |
| AOI30129100124 | PROMOCIÓN DE ACTIVIDADES CULTURALES EN ESPACIOS PÚBLICOS Y PASACALLES CULTURALES | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Media | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2026 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI30129100125 | IMPLEMENTACIÓN DE FERIAS ITINERANTES EN ESPACIOS PUBLICOS E INSTITUCIONES EDUCATIVAS | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Media | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 651.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 5,151.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 651.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 5,151.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 651.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 5,151.00 |
| AOI30129100127 | PROMOCIÓN Y FOMENTO DEL CIVISMO, LA IDENTIDAD LOCAL Y NACIONAL | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI30129100129 | EJECUCIÓN DE LAS REUNIONES CON EL CONSEJO MUNICIPAL DEL LIBRO Y LA LECTURA DE VES | 150142 - VILLA EL SALVADOR | SESION | 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/ | 32.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.70 |
| | | | | | 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/ | 32.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.70 |
| | | | | | 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/ | 32.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.70 |
| AOI30129100135 | PUNTOS DE ENCUENTROS DE ORGANIZACIONES JUVENILES | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 7,690.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 91,290.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 7,690.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 91,290.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 7,690.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 91,290.00 |
| AOI30129100139 | ACTIVACIONES EN ESPACIOS PÚBLICOS | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | 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/ | 300.00 | 550.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950.00 |
| | | | | | 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/ | 300.00 | 550.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950.00 |
| | | | | | 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/ | 300.00 | 550.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950.00 |
| AOI30129100141 | PROMOCIÓN SOBRE LA HISTORIA DE VILLA EL SALVADOR A LOS NIÑOS, NIÑAS, JÓVENES Y ADOLESCENTES DE NUESTRO DISTRITO | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Media | 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/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 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/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 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/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30129100143 | FEST JOVEN; ESPACIO DE FORMACIÓN Y ANIMACIÓN MUNICIPAL PARA LAS AGRUPACIONES JUVENILES | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | 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/ | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| | | | | | 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/ | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| | | | | | 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/ | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| AOI30129100144 | IMPLEMENTACIÓN DEL VOLUNTARIADO EDUCATIVO CULTURAL MUNICIPAL (CUIDADO AMBIENTAL, CONCIENTIZACIÓN CULTURAL SOCIAL) | 150142 - VILLA EL SALVADOR | ATENCION | 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/ | 479.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 479.20 |
| | | | | | 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/ | 479.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 479.20 |
| | | | | | 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/ | 479.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 479.20 |
| AOI30129100145 | EJECUCIÓN DE TALLERES GRATUITOS PARA JÓVENES | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI30129100146 | EMPRENDIMIENTO, EMPLEABILIDAD, CONVENIOS Y LIDERAZGO PARA JÓVENES | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 248.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248.91 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 248.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248.91 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 248.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248.91 |
| AOI30129100621 | MANTENIMIENTO Y SOSTENIMIENTO EN EL PALACIO DE LA JUVENTUD | 150142 - VILLA EL SALVADOR | MANTENIMIENTO | Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 1,034.82 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,534.82 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | COSTEO.S/ | 1,034.82 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,534.82 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 1,034.82 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,534.82 |
| AOI30129100626 | EJECUCIÓN DE CINE FORO, ARTE ESCÉNICO CON NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES EN ESPACIOS PÚBLICOS | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 176.41 | 0.00 | 356.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 532.81 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 176.41 | 0.00 | 356.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 532.81 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 176.41 | 0.00 | 356.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 532.81 |
| AOI30129100695 | IMPLEMENTACIÓN DE LAS ESCUELAS CULTURALES MUNICIPALES DE FORMACIÓN EDUCATIVA Y ARTÍSTICA | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Media | 2024 | FISICO | 0.00 | 0.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 0.00 | 1,260.00 |
| | | | | | | COSTEO.S/ | 255.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 255.06 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 0.00 | 1,260.00 |
| | | | | | | COSTEO.S/ | 255.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 255.06 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 0.00 | 1,260.00 |
| | | | | | | COSTEO.S/ | 255.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 255.06 |
| AOI30129100697 | VOLUNTARIADO JUVENIL MUNICIPAL, CUIDADO AMBIENTAL, SALUD Y AYUDA SOCIAL | 150142 - VILLA EL SALVADOR | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 713.90 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 963.90 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 713.90 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 963.90 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 713.90 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 963.90 |
| AOI30129100698 | FORMACIÓN ARTÍSTICA JUVENIL MEDIANTE LA ESCUELA MUNICIPAL | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 180.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.56 |
| | | | | | 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/ | 180.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.56 |
| | | | | | 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/ | 180.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.56 |

AEI.05.10 - MUNICIPIOS ESCOLARES ASESORADOS E IMPLEMENTADOS OPORTUNAMENTE EN FAVOR DE LOS ESTUDIANTES 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 | |
| AOI30129100147 | EJECUCIÓN, DESARROLLO Y FORTALECIMIENTO DE CAPACIDADES A LOS MUNICIPIOS ESCOLARES | 150142 - VILLA EL SALVADOR | TALLER | Media | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| | | | | | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| | | | | | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| AOI30129100512 | EXPOSICIÓN DE FERIAS EDUCATIVAS Y DE SERVICIOS SOBRE ORIENTACIÓN VOCACIONAL PARA ALUMNOS DE LA II.EE | 150142 - VILLA EL SALVADOR | FERIA | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI30129100625 | ORIENTACIÓN VOCACIONAL MEDIANTE CHARLAS VIRTUAL PARA ESTUDIANTES DE LOS MUNICIPIOS ESCOLARES | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO.S/ | 75.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO.S/ | 75.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.96 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 75.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.96 |
| AOI30129100696 | IMPLEMENTACIÓN Y DESARROLLO DEL PRESUPUESTO PARTICIPATIVO ESPECIFICO DE MUNICIPIOS ESCOLARES DEL DISTRITO | 150142 - VILLA EL SALVADOR | PROCESO | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO.S/ | 178.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178.04 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO.S/ | 178.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178.04 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO.S/ | 178.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178.04 |

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100130 | IMPLEMENTACIÓN, EJECUCIÓN Y SEGUIMIENTO DE CONVENIOS CELEBRADOS | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Alta | 2024 | FISICO | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 100.00 |
| | | | | | | COSTEO.S/ | 170.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.67 |
| | | | | | 2025 | FISICO | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 100.00 |
| | | | | | | COSTEO.S/ | 170.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.67 |
| | | | | | 2026 | FISICO | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 100.00 |
| | | | | | | COSTEO.S/ | 170.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.67 |
| AOI30129100131 | ACOMPAÑAMIENTO, SOPORTE TÉCNICO Y SEGUIMIENTO A LAS ACTIVIDADES PROGRAMADAS EN EL POI 2024-SGECDJ | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | 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/ | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | 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/ | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |

AEI.07.06 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD 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 | |
| AOI30129100628 | PROMOCIÓN ESPACIOS DE CONCERTACIÓN, MESAS TEMÁTICAS E INSTANCIAS CONSULTIVAS Y DE COORDINACIÓN | 150142 - VILLA EL SALVADOR | TALLER | Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 185.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185.47 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 185.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185.47 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 185.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185.47 |

CENTRO DE COSTO: 08.4.1.1 - ÁREA DE DEPORTE

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

AEI.05.08 - CAMPAÑAS DE MASIFICACIÓN DEPORTIVA INTEGRALES DIRIGIDAS A LOS NIÑOS Y JÓVENES 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 | |
| AOI30129100705 | CONSOLIDACIÓN DE ESCUELAS DEPORTIVAS MUNICIPALES ORIENTADAS A LA MASIFICACIÓN - META 20 | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 1,620.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,980.00 | 3,267.00 | 0.00 | 0.00 | 8,247.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 1,620.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,980.00 | 3,267.00 | 0.00 | 0.00 | 8,247.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 1,620.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,980.00 | 3,267.00 | 0.00 | 0.00 | 8,247.00 |
| AOI30129100706 | CARRERA PEDESTRE 10K 2024 | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| | | | | | | COSTEO.S/ | 116.58 | 0.00 | 0.00 | 0.00 | 9,701.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,817.64 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| | | | | | | COSTEO.S/ | 116.58 | 0.00 | 0.00 | 0.00 | 9,701.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,817.64 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| | | | | | | COSTEO.S/ | 116.58 | 0.00 | 0.00 | 0.00 | 9,701.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,817.64 |

AEI.05.09 - ESCUELAS MULTIDISCIPLINARIAS PARA NIÑOS Y JÓVENES 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 | |
| AOI30129100149 | PROGRAMA DE VERANO 2024 "PROMOVIENDO LA EDUCACIÓN, EL CUIDADO AMBIENTAL Y LA SALUD MENTAL" | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Alta | 2024 | FISICO | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | | COSTEO.S/ | 80,348.27 | 71,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,148.27 |
| | | | | | 2025 | FISICO | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | | COSTEO.S/ | 80,348.27 | 71,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,148.27 |
| | | | | | 2026 | FISICO | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | | COSTEO.S/ | 80,348.27 | 71,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,148.27 |
| AOI30129100150 | ESCUELA MUNICIPAL DESCENTRALIZADA EN DIFERENTES DISCIPLINAS 2024 "PROMOVIENDO LA EDUCACIÓN, EL CUIDADO AMBIENTAL Y LA SALUD MENTAL" | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 8,642.00 | 909.62 | 9,950.60 | 9,480.00 | 9,480.00 | 9,480.00 | 9,744.61 | 9,480.00 | 9,480.00 | 9,480.00 | 9,780.00 | 9,480.00 | 105,386.83 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 8,642.00 | 909.62 | 9,950.60 | 9,480.00 | 9,480.00 | 9,480.00 | 9,744.61 | 9,480.00 | 9,480.00 | 9,480.00 | 9,780.00 | 9,480.00 | 105,386.83 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 8,642.00 | 909.62 | 9,950.60 | 9,480.00 | 9,480.00 | 9,480.00 | 9,744.61 | 9,480.00 | 9,480.00 | 9,480.00 | 9,780.00 | 9,480.00 | 105,386.83 |
| AOI30129100151 | DEPORTE Y RECREACIÓN EN ESPACIOS PÚBLICOS 2024 "PROMOVIENDO LA EDUCACIÓN, EL CUIDADO AMBIENTAL Y LA SALUD MENTAL" | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| | | | | | | COSTEO.S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| | | | | | | COSTEO.S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| | | | | | | COSTEO.S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00 |
| AOI30129100152 | VILLA EN BICI 2024 SALUDABLE "PROMOVIENDO LA EDUCACIÓN, EL CUIDADO AMBIENTAL Y LA SALUD MENTAL" | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,112.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,112.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,112.00 |
| AOI30129100153 | CAMPEONATOS DEPORTIVOS Y ACTIVIDADES RECREATIVAS EN ALIANZA CON INSTITUCIONES LOCALES, GRUPOS RESIDENCIALES Y ALIADOS ESTRATEGICOS | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 469.00 | 469.00 | 469.00 | 0.00 | 0.00 | 1,407.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 906.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,906.83 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 469.00 | 469.00 | 469.00 | 0.00 | 0.00 | 1,407.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 906.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,906.83 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 469.00 | 469.00 | 469.00 | 0.00 | 0.00 | 1,407.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 906.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,906.83 |
| AOI30129100704 | OLIMPIADAS ESCOLARES EN INSTITUCIONES EDUCATIVAS PUBLICAS Y PRIVADAS | 150142 - VILLA EL SALVADOR | PARTICIPANTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,000.00 | 500.00 | 0.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,000.00 | 500.00 | 0.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,000.00 | 500.00 | 0.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |

CENTRO DE COSTO: 08.4.2.0 - SUBGERENCIA DE SALUD, SANIDAD Y BIENESTAR SOCIAL (DEMUNA, OMAPED Y CIAM)

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

AEI.05.01 - ALIMENTACIÓN ADECUADA PARA EL CUIDADO INFANTIL 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 | |
| AOI30129100634 | PROMOCIÓN Y PREVENCIÓN DE LA ANEMIA Y DESNUTRICIÓN | 150142 - VILLA EL SALVADOR | CAMPAÑA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,276.00 | 4,461.07 | 108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,845.29 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,276.00 | 4,461.07 | 108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,845.29 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,276.00 | 4,461.07 | 108.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,845.29 |
| AOI30129100635 | CONOCIMIENTO DE LA SITUACIÓN NUTRICIONAL DE LOS NIÑOS/AS Y DE LAS MADRES GESTANTES | 150142 - VILLA EL SALVADOR | BASE DE DATOS | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 80.00 | 1,825.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,905.99 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 80.00 | 1,825.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,905.99 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 80.00 | 1,825.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,905.99 |
| AOI30129100636 | PROMOCIÓN Y PREVENCIÓN DEL CUIDADO MATERNO INFANTIL | 150142 - VILLA EL SALVADOR | CAMPAÑA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 23.01 | 793.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 816.35 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 23.01 | 793.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 816.35 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 23.01 | 793.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 816.35 |
| AOI30129100637 | PROMOCIÓN DE LA SEGURIDAD ALIMENTARIA Y NUTRICIONAL | 150142 - VILLA EL SALVADOR | CAMPAÑA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 307.10 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,807.10 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 307.10 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,807.10 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 307.10 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,807.10 |
| AOI30129100638 | PREVENCIÓN DE INFECCIONES | 150142 - VILLA EL SALVADOR | CAMPAÑA | Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 150.00 | 0.00 | 1,926.00 | 2,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,861.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 150.00 | 0.00 | 1,926.00 | 2,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,861.00 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 150.00 | 0.00 | 1,926.00 | 2,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,861.00 |
| AOI30129100639 | ACTUALIZACIÓN DEL PADRÓN NOMINAL PARA NIÑOS Y NIÑAS DE 0-36 MESES. | 150142 - VILLA EL SALVADOR | BENEFICIARIO | Alta | 2024 | FISICO | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 7,700.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,948.99 | 3,895.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,844.03 |
| | | | | | 2025 | FISICO | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 7,700.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,948.99 | 3,895.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,844.03 |
| | | | | | 2026 | FISICO | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 7,700.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,948.99 | 3,895.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,844.03 |
| AOI30129100641 | CAPACITACIÓN DE PREVENCIÓN EN ENFERMEDADES TRANSMITIDAS POR ALIMENTOS | 150142 - VILLA EL SALVADOR | CAPACITACION | 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/ | 4,397.52 | 344.44 | 276.12 | 269.55 | 292.54 | 224.62 | 224.62 | 281.89 | 162.62 | 162.62 | 154.03 | 115.73 | 6,906.30 |
| | | | | | 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/ | 4,397.52 | 344.44 | 276.12 | 269.55 | 292.54 | 224.62 | 224.62 | 281.89 | 162.62 | 162.62 | 154.03 | 115.73 | 6,906.30 |
| | | | | | 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/ | 4,397.52 | 344.44 | 276.12 | 269.55 | 292.54 | 224.62 | 224.62 | 281.89 | 162.62 | 162.62 | 154.03 | 115.73 | 6,906.30 |
| AOI30129100650 | SEGUIMIENTO Y MONITOREO DE ACTIVIDADES DE LA SGSSBSDOC | 150142 - VILLA EL SALVADOR | MONITOREO | 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/ | 42.48 | 35.29 | 0.00 | 0.00 | 35.28 | 0.00 | 0.00 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 148.33 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | COSTEO.S/ | 42.48 | 35.29 | 0.00 | 0.00 | 35.28 | 0.00 | 0.00 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 148.33 |
| | | | | | | 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/ | 42.48 | 35.29 | 0.00 | 0.00 | 35.28 | 0.00 | 0.00 | 35.28 | 0.00 | 0.00 | 0.00 | 0.00 | 148.33 |
| AOI30129100651 | ATENCIÓN Y TRASLADO DE PACIENTES EN LA AMBULANCIA MUNICIPAL | 150142 - VILLA EL SALVADOR | ATENCION | Alta | 2024 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 |
| | | | | | | COSTEO.S/ | 16,239.69 | 16,341.69 | 16,262.68 | 16,287.68 | 16,262.68 | 16,262.68 | 16,262.68 | 16,287.68 | 16,262.68 | 16,262.68 | 16,287.68 | 16,262.68 | 195,283.18 |
| | | | | | 2025 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 |
| | | | | | | COSTEO.S/ | 16,239.69 | 16,341.69 | 16,262.68 | 16,287.68 | 16,262.68 | 16,262.68 | 16,262.68 | 16,287.68 | 16,262.68 | 16,262.68 | 16,287.68 | 16,262.68 | 195,283.18 |
| | | | | | 2026 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 |
| | | | | | | COSTEO.S/ | 16,239.69 | 16,341.69 | 16,262.68 | 16,287.68 | 16,262.68 | 16,262.68 | 16,262.68 | 16,287.68 | 16,262.68 | 16,262.68 | 16,287.68 | 16,262.68 | 195,283.18 |
| AOI30129100700 | PROMOCIÓN DE METAS Y COMPROMISOS PARA LA REDUCCIÓN DE LA ANEMIA Y LA DESNUTRICIÓN CRÓNICA INFANTIL EN NIÑOS/AS Y GESTANTES | 150142 - VILLA EL SALVADOR | UNIDAD | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 17.65 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,017.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,211.69 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 17.65 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,017.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,211.69 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 17.65 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,017.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,211.69 |
| AOI30129100701 | ATENCIÓN Y CUIDADO DE LOS NIÑOS/AS Y LA MADRE GESTANTE | 150142 - VILLA EL SALVADOR | CAMPAÑA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 631.81 | 967.64 | 877.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,635.85 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 631.81 | 967.64 | 877.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,635.85 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 631.81 | 967.64 | 877.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 17.64 | 2,635.85 |

AEI.05.04 - SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO; DE MANERA OPORTUNA; EN LAS PERSONAS ADULTAS MAYORES 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 | |
| AOI30129100095 | ATENCIÓN MÉDICA AL PÚBLICO USUARIO | 150142 - VILLA EL SALVADOR | CONSULTA | Alta | 2024 | FISICO | 1,500.00 | 1,550.00 | 1,500.00 | 1,200.00 | 1,300.00 | 1,050.00 | 1,400.00 | 1,350.00 | 1,300.00 | 1,300.00 | 1,400.00 | 1,350.00 | 16,200.00 |
| | | | | | | COSTEO.S/ | 10,505.45 | 6,322.09 | 6,864.24 | 6,276.41 | 6,353.90 | 6,669.52 | 6,162.79 | 6,189.70 | 7,091.88 | 6,121.54 | 6,706.95 | 6,117.46 | 81,381.93 |
| | | | | | 2025 | FISICO | 1,500.00 | 1,550.00 | 1,500.00 | 1,200.00 | 1,300.00 | 1,050.00 | 1,400.00 | 1,350.00 | 1,300.00 | 1,300.00 | 1,400.00 | 1,350.00 | 16,200.00 |
| | | | | | | COSTEO.S/ | 10,505.45 | 6,322.09 | 6,864.24 | 6,276.41 | 6,353.90 | 6,669.52 | 6,162.79 | 6,189.70 | 7,091.88 | 6,121.54 | 6,706.95 | 6,117.46 | 81,381.93 |
| | | | | | 2026 | FISICO | 1,500.00 | 1,550.00 | 1,500.00 | 1,200.00 | 1,300.00 | 1,050.00 | 1,400.00 | 1,350.00 | 1,300.00 | 1,300.00 | 1,400.00 | 1,350.00 | 16,200.00 |
| | | | | | | COSTEO.S/ | 10,505.45 | 6,322.09 | 6,864.24 | 6,276.41 | 6,353.90 | 6,669.52 | 6,162.79 | 6,189.70 | 7,091.88 | 6,121.54 | 6,706.95 | 6,117.46 | 81,381.93 |
| AOI30129100107 | SERVICIOS DE ANÁLISIS DE LABORATORIO CLÍNICO | 150142 - VILLA EL SALVADOR | ANALISIS | Alta | 2024 | FISICO | 1,500.00 | 1,550.00 | 1,500.00 | 1,400.00 | 1,350.00 | 1,300.00 | 1,200.00 | 1,300.00 | 1,050.00 | 1,300.00 | 1,400.00 | 1,350.00 | 16,200.00 |
| | | | | | | COSTEO.S/ | 1,522.20 | 281.20 | 838.41 | 311.10 | 271.20 | 357.20 | 296.20 | 610.20 | 399.30 | 357.20 | 273.20 | 388.20 | 5,905.61 |
| | | | | | 2025 | FISICO | 1,500.00 | 1,550.00 | 1,500.00 | 1,400.00 | 1,350.00 | 1,300.00 | 1,200.00 | 1,300.00 | 1,050.00 | 1,300.00 | 1,400.00 | 1,350.00 | 16,200.00 |
| | | | | | | COSTEO.S/ | 1,522.20 | 281.20 | 838.41 | 311.10 | 271.20 | 357.20 | 296.20 | 610.20 | 399.30 | 357.20 | 273.20 | 388.20 | 5,905.61 |
| | | | | | 2026 | FISICO | 1,500.00 | 1,550.00 | 1,500.00 | 1,400.00 | 1,350.00 | 1,300.00 | 1,200.00 | 1,300.00 | 1,050.00 | 1,300.00 | 1,400.00 | 1,350.00 | 16,200.00 |
| | | | | | | COSTEO.S/ | 1,522.20 | 281.20 | 838.41 | 311.10 | 271.20 | 357.20 | 296.20 | 610.20 | 399.30 | 357.20 | 273.20 | 388.20 | 5,905.61 |
| AOI30129100108 | CONSULTAS ODONTOLÓGICAS | 150142 - VILLA EL SALVADOR | CONSULTA | Alta | 2024 | FISICO | 1,100.00 | 1,350.00 | 1,200.00 | 1,100.00 | 1,150.00 | 1,200.00 | 1,150.00 | 1,200.00 | 1,150.00 | 1,150.00 | 1,550.00 | 1,100.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 130.81 | 112.60 | 42.60 | 130.81 | 42.60 | 42.60 | 200.80 | 42.60 | 42.60 | 42.60 | 130.80 | 42.60 | 1,004.02 |
| | | | | | 2025 | FISICO | 1,100.00 | 1,350.00 | 1,200.00 | 1,100.00 | 1,150.00 | 1,200.00 | 1,150.00 | 1,200.00 | 1,150.00 | 1,150.00 | 1,550.00 | 1,100.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 130.81 | 112.60 | 42.60 | 130.81 | 42.60 | 42.60 | 200.80 | 42.60 | 42.60 | 42.60 | 130.80 | 42.60 | 1,004.02 |
| | | | | | 2026 | FISICO | 1,100.00 | 1,350.00 | 1,200.00 | 1,100.00 | 1,150.00 | 1,200.00 | 1,150.00 | 1,200.00 | 1,150.00 | 1,150.00 | 1,550.00 | 1,100.00 | 14,400.00 |
| | | | | | | COSTEO.S/ | 130.81 | 112.60 | 42.60 | 130.81 | 42.60 | 42.60 | 200.80 | 42.60 | 42.60 | 42.60 | 130.80 | 42.60 | 1,004.02 |
| AOI30129100109 | REALIZACIÓN DE CHARLAS PRENUPCIALES | 150142 - VILLA EL SALVADOR | CHARLA | Alta | 2024 | FISICO | 150.00 | 130.00 | 120.00 | 200.00 | 400.00 | 200.00 | 150.00 | 130.00 | 120.00 | 200.00 | 400.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO.S/ | 738.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,168.00 |
| | | | | | 2025 | FISICO | 150.00 | 130.00 | 120.00 | 200.00 | 400.00 | 200.00 | 150.00 | 130.00 | 120.00 | 200.00 | 400.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO.S/ | 738.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,168.00 |
| | | | | | 2026 | FISICO | 150.00 | 130.00 | 120.00 | 200.00 | 400.00 | 200.00 | 150.00 | 130.00 | 120.00 | 200.00 | 400.00 | 200.00 | 2,400.00 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 738.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,168.00 |
| AOI30129100110 | ATENCIÓN A LA POBLACIÓN EN SITUACIÓN DE EXTREMA POBREZA AFECTADOS EN SU CONDICIÓN DE SALUD Y VIOLENCIA | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 35.28 | 430.00 | 0.00 | 35.28 | 0.00 | 0.00 | 17.64 | 0.00 | 0.00 | 0.00 | 0.00 | 518.20 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 35.28 | 430.00 | 0.00 | 35.28 | 0.00 | 0.00 | 17.64 | 0.00 | 0.00 | 0.00 | 0.00 | 518.20 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 35.28 | 430.00 | 0.00 | 35.28 | 0.00 | 0.00 | 17.64 | 0.00 | 0.00 | 0.00 | 0.00 | 518.20 |
| AOI30129100111 | EJECUCIÓN DE CAMPAÑA PREVENTIVA DE SALUD | 150142 - VILLA EL SALVADOR | CAMPAÑA | 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/ | 0.00 | 0.00 | 1,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,290.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,290.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,290.00 |

CENTRO DE COSTO: 08.4.2.1 - ÁREA DE DEMUNA

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

AEI.05.02 - NIÑAS; NIÑOS Y ADOLESCENTES EN SITUACIÓN VULNERABLE ATENDIDOS OPORTUNAMENTE.

| 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 | |
| AOI30129100163 | CONDUCCIÓN DE PROCESO PARTICIPATIVO ESPECÍFICO PARA NIÑOS, NIÑAS Y ADOLESCENTES | 150142 - VILLA EL SALVADOR | ACCION | 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 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,123.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,123.49 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,123.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,123.49 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,123.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,123.49 |
| AOI30129100164 | DIFUSIÓN Y PROMOCIÓN DE LOS SERVICIOS DE LA DEMUNA EN AA.HH. PERIFÉRICOS Y FERIAS | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO.S/ | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO.S/ | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO.S/ | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 |
| AOI30129100165 | BRINDAR ORIENTACIONES EXTRA JUDICIALES SOBRE FILIACIÓN, PENSIÓN DE ALIMENTOS | 150142 - VILLA EL SALVADOR | PERSONA ATENDIDA | Alta | 2024 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |
| | | | | | | COSTEO.S/ | 76.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.72 |
| | | | | | 2025 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |
| | | | | | | COSTEO.S/ | 76.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.72 |
| | | | | | 2026 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |
| | | | | | | COSTEO.S/ | 76.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.72 |
| AOI30129100166 | SERVICIO DE CONSEJERÍA PSICOLÓGICA A PADRES, MADRES, NIÑOS, NIÑAS Y ADOLESCENTES. | 150142 - VILLA EL SALVADOR | PERSONA ATENDIDA | 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/ | 592.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 592.28 |
| | | | | | 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/ | 592.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 592.28 |
| | | | | | 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/ | 592.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 592.28 |
| AOI30129100167 | DESARROLLO DE TALLERES PSICOEDUCATIVOS SOBRE COMUNICACIÓN | 150142 - VILLA EL SALVADOR | TALLER | Media | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| | | | | | | COSTEO.S/ | 264.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 264.61 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| | | | | | | COSTEO.S/ | 264.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 264.61 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ASERTIVA, EXPRESIÓN DE EMOCIONES | | | | 2026 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| | | | | | | COSTEO.S/ | 264.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 264.61 |
| AOI30129100169 | ATENCIÓN DE EXPEDIENTES EXTRAJUDICIALES Y ACTAS DE CONCILIACIÓN-COMPROMISO | 150142 - VILLA EL SALVADOR | EXPEDIENTE | 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/ | 1,277.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,277.65 |
| | | | | | 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/ | 1,277.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,277.65 |
| | | | | | 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/ | 1,277.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,277.65 |
| AOI30129100176 | DESARROLLO DE TALLERES DE PROMOCIÓN DE DERECHOS DIRIGIDOS A INSTITUCIONES | 150142 - VILLA EL SALVADOR | PERSONA ATENDIDA | Alta | 2024 | FISICO | 0.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 300.00 |
| | | | | | | COSTEO.S/ | 473.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 473.60 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 300.00 |
| | | | | | | COSTEO.S/ | 473.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 473.60 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 300.00 |
| | | | | | | COSTEO.S/ | 473.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 473.60 |
| AOI30129100181 | SEGUIMIENTO A LAS ATENCIONES DE EXPEDIENTES EXTRAJUDICIALES Y ACTAS DE CONCILIACIÓN-COMPROMISO | 150142 - VILLA EL SALVADOR | EXPEDIENTE | Media | 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/ | 5,754.91 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 27,754.91 |
| | | | | | 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/ | 5,754.91 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 27,754.91 |
| | | | | | 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/ | 5,754.91 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 27,754.91 |
| AOI30129100182 | VISITAS DE VERIFICACIÓN POR CASOS DE RIESGO DE DESPROTECCIÓN FAMILIAR | 150142 - VILLA EL SALVADOR | PERSONA ATENDIDA | 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/ | 601.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601.09 |
| | | | | | 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/ | 601.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601.09 |
| | | | | | 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/ | 601.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601.09 |
| AOI30129100184 | SEGUIMIENTO DE CASOS DERIVADOS DE LA UNIDAD DE PROTECCIÓN ESPECIAL | 150142 - VILLA EL SALVADOR | CASOS | Alta | 2024 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 840.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.32 |
| | | | | | 2025 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 840.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.32 |
| | | | | | 2026 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 840.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.32 |
| AOI30129100577 | COORDINACIÓN CON EL COMUDENA (COMITÉ MUNICIPAL POR LOS DERECHOS DEL NIÑO Y ADOLESCENTE) | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 13.00 |
| | | | | | | COSTEO.S/ | 1,176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,176.41 |
| | | | | | 2025 | FISICO | 1.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 13.00 |
| | | | | | | COSTEO.S/ | 1,176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,176.41 |
| | | | | | 2026 | FISICO | 1.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 13.00 |
| | | | | | | COSTEO.S/ | 1,176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,176.41 |

CENTRO DE COSTO: 08.4.2.2 - ÁREA DE OMAPED

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

AEI.05.05 - PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES 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 | |
| AOI30129100409 | ACTUALIZACIÓN DE DIAGNÓSTICO, BASE DE DATOS Y REGISTRO DE | 150142 - VILLA EL SALVADOR | PERSONA CON DISCAPACIDAD | 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/ | 1,137.33 | 1,176.41 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,313.74 |
| | | | | | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PERSONAS CON DISCAPACIDAD | | | | 2026 | COSTEO.S/ | 1,137.33 | 1,176.41 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,313.74 |
| | | | | | | 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/ | 1,137.33 | 1,176.41 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,313.74 |
| AOI30129100410 | FORTALECIMIENTO DE COORDINACIONES CON INSTITUCIONES QUE PROMUEVEN LOS DERECHOS DE PERSONAS EN SITUACIÓN DE DISCAPACIDAD | 150142 - VILLA EL SALVADOR | PARTICIPACION | 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/ | 105.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 |
| | | | | | 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/ | 105.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 |
| | | | | | 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/ | 105.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 |
| AOI30129100411 | PROMOVER ORGANIZACIONES DE PERSONAS CON DISCAPACIDAD EN EL DISTRITO Y SU INSCRIPCIÓN EN EL RUOS | 150142 - VILLA EL SALVADOR | ORGANIZACION SOCIAL DE BASE | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 402.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402.91 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 402.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402.91 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 402.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402.91 |
| AOI30129100414 | PROMOCIÓN Y SUPERVISIÓN DE CUMPLIMIENTO DE LA LEY 29973 | 150142 - VILLA EL SALVADOR | SUPERVISION | Muy Alta | 2024 | FISICO | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO.S/ | 0.00 | 540.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.14 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO.S/ | 0.00 | 540.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.14 |
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO.S/ | 0.00 | 540.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.14 |
| AOI30129100415 | FACILITACIÓN DE INSCRIPCIONES AL PROGRAMA CONTIGO Y OTROS PROGRAMAS DE APOYO SOCIAL PARA PERSONAS EN SITUACIÓN DE DISCAPACIDAD | 150142 - VILLA EL SALVADOR | PERSONA CON DISCAPACIDAD | 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/ | 521.91 | 524.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,046.31 |
| | | | | | 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/ | 521.91 | 524.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,046.31 |
| | | | | | 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/ | 521.91 | 524.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,046.31 |

CENTRO DE COSTO: 08.4.2.3 - CENTRO INTEGRAL DE ATENCIÓN AL ADULTO MAYOR CIAM

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

AEI.05.04 - SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO; DE MANERA OPORTUNA; EN LAS PERSONAS ADULTAS MAYORES 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 | |
| AOI30129100502 | REGISTRO Y ACTUALIZACIÓN DE DATOS DE LAS PERSONAS ADULTAS MAYORES ORGANIZADAS Y NO ORGANIZADAS EN EL CIAM | 150142 - VILLA EL SALVADOR | 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/ | 0.00 | 0.00 | 2,195.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,195.84 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 2,195.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,195.84 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 2,195.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,195.84 |
| AOI30129100504 | PREVENCIÓN DE RIESGOS Y DESASTRES | 150142 - VILLA EL SALVADOR | CAPACITACION | 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 | 79.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.06 |
| | | | | | 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 | 79.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.06 |
| | | | | | 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 | 79.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.06 |
| AOI30129100505 | EJECUCIÓN DE TALLER DE ENVEJECIMIENTO | 150142 - VILLA EL | TALLER | 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 | 0.00 | 5.00 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SALUDABLE | SALVADOR | | | | COSTEO.S/ | 0.00 | 0.00 | 167.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167.04 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 167.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167.04 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 167.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167.04 |
| AOI30129100506 | EJECUCIÓN DE TALLER DE AUTOCUIDADO Y CUIDADORES DE LAS PAM | 150142 - VILLA EL SALVADOR | TALLER | 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 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 114.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.36 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 114.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.36 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 114.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.36 |
| AOI30129100509 | EJECUCIÓN DE CAMPAÑAS DE SERVICIOS DIVERSOS (SALUD Y OTROS) | 150142 - VILLA EL SALVADOR | CAMPAÑA | 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/ | 0.00 | 0.00 | 505.40 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,805.40 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 505.40 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,805.40 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 505.40 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,805.40 |
| AOI30129100510 | EJECUCIÓN DE CONCURSO DE JUEGOS DE SALÓN | 150142 - VILLA EL SALVADOR | CONCURSO | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 222.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222.98 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 222.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222.98 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 222.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222.98 |
| AOI30129100511 | REUNIÓN DE PRESIDENTES DE CLUB (ADULTOS MAYORES) | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 0.00 | 0.00 | 245.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245.70 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 245.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245.70 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 245.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245.70 |
| AOI30129100514 | MANTENIMIENTO Y MEJORAMIENTO DE SERVICIOS E INFRAESTRUCTURA | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 58.00 | 0.00 | 864.95 | 157.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.85 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 58.00 | 0.00 | 864.95 | 157.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.85 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 58.00 | 0.00 | 864.95 | 157.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.85 |
| AOI30129100515 | EJECUTAR EL PRESUPUESTO PARTICIPATIVO 2024 | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,860.00 | 0.00 | 3,860.00 |
| | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,860.00 | 0.00 | 3,860.00 |
| | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,860.00 | 0.00 | 3,860.00 |
| AOI30129100522 | DIFUSIÓN POR EL DÍA DE CONCIENTIZACIÓN DE LOS DERECHOS DE LAS PAM | 150142 - VILLA EL SALVADOR | ACCION | Media | 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 | 347.35 | 0.00 | 0.00 | 634.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 981.85 |
| | | | | | 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 | 347.35 | 0.00 | 0.00 | 634.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 981.85 |
| | | | | | 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 | 347.35 | 0.00 | 0.00 | 634.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 981.85 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100524 | ATENCIONES EN CERAGEM | 150142 - VILLA EL SALVADOR | 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/ | 0.00 | 0.00 | 175.86 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,175.86 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 175.86 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,175.86 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 175.86 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,175.86 |
| AOI30129100525 | EJECUCIÓN DE TALLER DE ALFABETIZACIÓN | 150142 - VILLA EL SALVADOR | TALLER | 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/ | 5.58 | 0.00 | 41.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.15 |
| | | | | | 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/ | 5.58 | 0.00 | 41.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.15 |
| | | | | | 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/ | 5.58 | 0.00 | 41.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.15 |
| AOI30129100610 | CELEBRACIÓN POR EL DÍA INTERNACIONAL Y LA NAVIDAD DE LAS PERSONAS ADULTAS MAYORES | 150142 - VILLA EL SALVADOR | ACCION | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,382.62 | 0.00 | 0.00 | 0.00 | 4,000.00 | 7,382.62 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,382.62 | 0.00 | 0.00 | 0.00 | 4,000.00 | 7,382.62 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,382.62 | 0.00 | 0.00 | 0.00 | 4,000.00 | 7,382.62 |
| AOI30129100611 | EJECUCIÓN DE GESTIONES ADMINISTRATIVAS | 150142 - VILLA EL SALVADOR | 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/ | 2,600.00 | 2,400.00 | 3,604.61 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 30,204.61 |
| | | | | | 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/ | 2,600.00 | 2,400.00 | 3,604.61 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 30,204.61 |
| | | | | | 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/ | 2,600.00 | 2,400.00 | 3,604.61 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 30,204.61 |

AEI.05.07 - SERVICIOS CULTURALES DE CALIDAD A LOS VECINOS.

| 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 | |
| AOI30129100708 | EJECUTAR EL TALLER DE ALFABETIZACIÓN DIGITAL | 150142 - VILLA EL SALVADOR | ACCION | 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/ | 457.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 457.68 |
| | | | | | 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/ | 457.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 457.68 |
| | | | | | 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/ | 457.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 457.68 |

CENTRO DE COSTO: 08.4.2.4 - ÁREA DE VIGILANCIA SANITARIA DE LA INOCUIDAD AGROALIMENTARIA DE ALIMENTOS PRIMARIOS Y PIENSOS EN EL TRANSPORTE Y COMERCIALIZACIÓN

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

AEI.05.03 - VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 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 | |
| AOI30129100191 | MONITOREO DE LA INOCUIDAD DE ALIMENTOS EN EL COMERCIO, SERVICIO Y TRANSPORTE | 150142 - VILLA EL SALVADOR | ESTABLECIMIENTO | 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/ | 8,276.77 | 0.00 | 0.00 | 0.00 | 0.00 | 17.00 | 169.62 | 0.00 | 0.00 | 0.00 | 4.25 | 0.00 | 8,467.64 |
| | | | | | 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/ | 8,276.77 | 0.00 | 0.00 | 0.00 | 0.00 | 17.00 | 169.62 | 0.00 | 0.00 | 0.00 | 4.25 | 0.00 | 8,467.64 |
| | | | | | 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/ | 8,276.77 | 0.00 | 0.00 | 0.00 | 0.00 | 17.00 | 169.62 | 0.00 | 0.00 | 0.00 | 4.25 | 0.00 | 8,467.64 |
| AOI30129100192 | INDUCCIÓN EN LA VIGILANCIA SANITARIA DE ALIMENTOS A LOS | 150142 - VILLA EL SALVADOR | PERSONA CAPACITADA | Alta | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| | | | | | | COSTEO.S/ | 2,764.28 | 0.00 | 540.14 | 1,080.28 | 0.00 | 53.82 | 194.77 | 540.14 | 0.00 | 540.14 | 0.00 | 0.00 | 5,713.57 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CAS DE MERCADOS DE ABASTO | | | | 2026 | COSTEO.S/ | 2,764.28 | 0.00 | 540.14 | 1,080.28 | 0.00 | 53.82 | 194.77 | 540.14 | 0.00 | 540.14 | 0.00 | 0.00 | 5,713.57 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| | | | | | | COSTEO.S/ | 2,764.28 | 0.00 | 540.14 | 1,080.28 | 0.00 | 53.82 | 194.77 | 540.14 | 0.00 | 540.14 | 0.00 | 0.00 | 5,713.57 |
| AOI30129100193 | VIGILANCIA SANITARIA DEL COMERCIO, SERVICIO Y TRANSPORTE DE ALIMENTOS | 150142 - VILLA EL SALVADOR | SUPERVISION REALIZADA | Alta | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 2,208.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,311.00 |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 2,208.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,311.00 |
| | | | | | 2026 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 2,208.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,311.00 |
| AOI30129100194 | INDUCCIÓN EN LA APLICACIÓN DE NORMAS SANITARIAS A COMERCIANTES DE MERCADOS DE ABASTO | 150142 - VILLA EL SALVADOR | PERSONA CAPACITADA | 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/ | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | 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/ | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | 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/ | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| AOI30129100195 | PROMOCIÓN DE LA INOCUIDAD DE ALIMENTOS EN LOS CONSUMIDORES DE MERCADOS DE ABASTOS | 150142 - VILLA EL SALVADOR | CAMPAÑA EJECUTADA | 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/ | 26.00 | 0.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52.00 |
| | | | | | 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/ | 26.00 | 0.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52.00 |
| | | | | | 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/ | 26.00 | 0.00 | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52.00 |
| AOI30129100205 | PROMOCIÓN DE LA INOCUIDAD DE ALIMENTOS EN LA POBLACIÓN DEL DISTRITO. | 150142 - VILLA EL SALVADOR | CAMPAÑA EJECUTADA | Alta | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO.S/ | 249.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 288.74 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO.S/ | 249.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 288.74 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO.S/ | 249.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 288.74 |
| AOI30129100213 | CERTIFICACIÓN DE MERCADOS DE ABASTOS SALUDABLES. | 150142 - VILLA EL SALVADOR | RESOLUCION | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 256.00 | 0.00 | 25.00 | 0.00 | 170.00 | 25.00 | 0.00 | 0.00 | 0.00 | 195.00 | 0.00 | 0.00 | 671.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 256.00 | 0.00 | 25.00 | 0.00 | 170.00 | 25.00 | 0.00 | 0.00 | 0.00 | 195.00 | 0.00 | 0.00 | 671.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 256.00 | 0.00 | 25.00 | 0.00 | 170.00 | 25.00 | 0.00 | 0.00 | 0.00 | 195.00 | 0.00 | 0.00 | 671.00 |
| AOI30129100214 | CERTIFICACIÓN DE ESTABLECIMIENTOS DE COMERCIO SALUDABLE DE ALIMENTOS | 150142 - VILLA EL SALVADOR | RESOLUCION | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 12.00 |
| | | | | | | COSTEO.S/ | 3,983.50 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 10.00 | 80.50 | 0.00 | 0.00 | 25.00 | 0.00 | 4,149.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 12.00 |
| | | | | | | COSTEO.S/ | 3,983.50 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 10.00 | 80.50 | 0.00 | 0.00 | 25.00 | 0.00 | 4,149.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 12.00 |
| | | | | | | COSTEO.S/ | 3,983.50 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 10.00 | 80.50 | 0.00 | 0.00 | 25.00 | 0.00 | 4,149.00 |
| AOI30129100215 | PROMOCIÓN DE LA INOCUIDAD DE ALIMENTOS A TRAVÉS DE LAS REDES SOCIALES DE LA MUNICIPALIDAD | 150142 - VILLA EL SALVADOR | PUBLICACION | 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/ | 1,335.30 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 | 0.00 | 0.00 | 0.00 | 352.82 | 0.00 | 176.41 | 2,217.35 |
| | | | | | 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/ | 1,335.30 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 | 0.00 | 0.00 | 0.00 | 352.82 | 0.00 | 176.41 | 2,217.35 |
| | | | | | 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/ | 1,335.30 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 | 0.00 | 0.00 | 0.00 | 352.82 | 0.00 | 176.41 | 2,217.35 |

CENTRO DE COSTO: 08.4.3.0 - SUBGERENCIA DE PARTICIPACIÓN CIUDADANA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.06 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD 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 | |
| AOI30129100249 | CONDUCCIÓN DE LAS AUDIENCIAS PÚBLICAS DE RENDICIÓN DE CUENTAS | 150142 - VILLA EL SALVADOR | TALLER | 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/ | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 218,400.00 |
| | | | | | 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/ | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 218,400.00 |
| | | | | | 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/ | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 18,200.00 | 218,400.00 |
| AOI30129100305 | COORDINACIÓN Y CONVOCATORIA VECINAL EN INICIOS E INAUGURACIONES DE OBRAS PÚBLICAS | 150142 - VILLA EL SALVADOR | 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/ | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| AOI30129100306 | EJECUCIÓN DE CHARLAS SOBRE LA PREVENCIÓN DE RIESGOS Y DESASTRES CON LAS ORGANIZACIONES SOCIALES | 150142 - VILLA EL SALVADOR | CHARLA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 1,883.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,883.94 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 1,883.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,883.94 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 1,883.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,883.94 |
| AOI30129100307 | PROMOCIÓN DE LA PARTICIPACIÓN DE LOS DIRIGENTES DEL DISTRITO CON ENFOQUE DE GÉNERO | 150142 - VILLA EL SALVADOR | CHARLA | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI30129100319 | CANALIZAR Y DERIVAR LAS DIFERENTES PROBLEMÁTICAS DE LOS VECINOS A LAS AREAS COMPETENTES | 150142 - VILLA EL SALVADOR | ACCION | Media | 2024 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 626.40 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 926.40 |
| | | | | | 2025 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 626.40 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 926.40 |
| | | | | | 2026 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 626.40 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 926.40 |
| AOI30129100323 | ATENCIÓN A CONSULTAS VECINALES Y APOYO A OTRAS DEPENDENCIAS | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 4,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,090.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 4,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,090.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 4,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,090.00 |
| AOI30129100324 | PROMOCIÓN DEL RECONOCIMIENTO Y ACREDITACIÓN DE LAS ORGANIZACIONES SOCIALES | 150142 - VILLA EL SALVADOR | ATENCION | Alta | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 1,588.74 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,088.74 |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 1,588.74 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,088.74 |
| | | | | | 2026 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 1,588.74 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,088.74 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100325 | CONDUCIR EL PROCESO DEL PRESUPUESTO PARTICIPATIVO | 150142 - VILLA EL SALVADOR | AGENTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 |
| AOI30129100326 | IMPLEMENTACIÓN DE JORNADAS SOCIALES EN VILLA EL SALVADOR | 150142 - VILLA EL SALVADOR | CAMPAÑA | 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 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,140.00 | 1,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,580.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,140.00 | 1,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,580.00 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,140.00 | 1,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,580.00 |
| AOI30129100327 | FOMENTO DE INCENTIVOS A LOS DIRIGENTES DE LAS ORGANIZACIONES SOCIALES DE VILLA EL SALVADOR | 150142 - VILLA EL SALVADOR | EVENTOS | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| AOI30129100328 | VEEDURIA, RESOLVER CONFLICTOS, IMPUGNACIONES Y RECURSOS DE NULIDAD QUE SE ORIGINEN EN EL PROCESO ADMINISTRATIVO | 150142 - VILLA EL SALVADOR | INFORME | 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/ | 1,940.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,940.51 |
| | | | | | 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/ | 1,940.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,940.51 |
| | | | | | 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/ | 1,940.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,940.51 |
| AOI30129100329 | PROMOCIÓN DE LA INFORMACIÓN E INSCRIPCIÓN EN EL MÓDULO DEL REGISTRO ÚNICO DE VÍCTIMAS | 150142 - VILLA EL SALVADOR | ATENCION | 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/ | 501.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 501.17 |
| | | | | | 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/ | 501.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 501.17 |
| | | | | | 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/ | 501.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 501.17 |
| AOI30129100330 | PROMOCIÓN DE ACCIONES QUE FOMENTEN LA CONMEMORACIÓN POR EL DÍA DE LA MEMORIA Y RECONCILIACIÓN EN VILLA EL SALVADOR | 150142 - VILLA EL SALVADOR | EVENTOS | 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 | 0.00 | 650.00 | 650.00 |
| | | | | | 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 | 0.00 | 650.00 | 650.00 |
| | | | | | 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 | 0.00 | 650.00 | 650.00 |
| AOI30129100609 | EJECUCION DE TALLERES DE CAPACITACION SOBRE EL RUOS DIRIGIDO A LAS ORGANIZACIONES SOCIALES DE VILLA EL SALVADOR | 150142 - VILLA EL SALVADOR | TALLER | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819.00 |

CENTRO DE COSTO: 08.4.4 - SUBGERENCIA DE PROGRAMAS SOCIALES

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

AEI.05.05 - PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES 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 | |
| AOI30129100331 | IDENTIFICACIÓN DEL NÚMERO DE POTENCIALES BENEFICIARIOS DEL PROGRAMA VASO DE LECHE (PVL) | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 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/ | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 0.00 | 0.00 | 17.00 |
| | | | | | 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/ | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 0.00 | 0.00 | 17.00 |
| | | | | | 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/ | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 0.00 | 0.00 | 17.00 |
| AOI30129100332 | DIFUSIÓN Y SENSIBILIZACIÓN PARA CONOCER EL PROGRAMA DEL VASO DE LECHE (PVL) | 150142 - VILLA EL SALVADOR | CAMPAÑA EJECUTADA | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198.00 |
| AOI30129100333 | EMPADRONAMIENTO DE POTENCIALES BENEFICIARIOS A NIVEL DISTRITAL | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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/ | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| | | | | | 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/ | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| | | | | | 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/ | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| AOI30129100335 | ANÁLISIS Y ACTUALIZACIÓN DE INFORMACIÓN ESTADÍSTICA DE LA LÍNEA DE BASE | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 86.90 | 0.00 | 0.00 | 0.00 | 86.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173.81 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 86.90 | 0.00 | 0.00 | 0.00 | 86.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173.81 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 86.90 | 0.00 | 0.00 | 0.00 | 86.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173.81 |
| AOI30129100336 | DISTRIBUCIÓN SEMANAL DE INSUMOS A CENTRALES DEL PROGRAMA DEL VASO DE LECHE | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 52.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 52.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2026 | FISICO | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 52.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30129100337 | IDENTIFICACIÓN DE LOS PUNTOS DE ACOPIO PARA LA DISTRIBUCIÓN DE RECURSOS DEL PVL | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 529.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 529.23 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 529.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 529.23 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 529.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 529.23 |
| AOI30129100338 | SUPERVISIÓN Y VERIFICACIÓN DEL CORRECTO FUNCIONAMIENTO DE LOS COMITÉS Y/O CENTRALES | 150142 - VILLA EL SALVADOR | SUPERVISION REALIZADA | Alta | 2024 | FISICO | 10.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 186.00 |
| | | | | | | COSTEO.S/ | 5,122.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,122.95 |
| | | | | | 2025 | FISICO | 10.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 186.00 |
| | | | | | | COSTEO.S/ | 5,122.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,122.95 |
| | | | | | 2026 | FISICO | 10.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 186.00 |
| | | | | | | COSTEO.S/ | 5,122.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,122.95 |
| AOI30129100339 | PROMOVER CAMPAÑAS DE SALUD A BENEFICIARIOS DEL PVL | 150142 - VILLA EL SALVADOR | CAMPAÑA EJECUTADA | Media | 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 | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | 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 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | COSTEO.S/ | 0.00 | 0.00 | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | | 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 | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| AOI30129100340 | BRINDAR CAPACITACIONES SOBRE MANIPULACIÓN DE ALIMENTOS A REPRESENTANTES DEL PVL | 150142 - VILLA EL SALVADOR | CAPACITACION | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 352.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| AOI30129100466 | IDENTIFICACIÓN DEL NÚMERO DE POTENCIALES BENEFICIARIOS DEL PCA | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 18,582.50 | 204.23 | 0.00 | 0.00 | 0.00 | 7.50 | 18,670.27 | 35.30 | 0.00 | 0.00 | 0.00 | 37,499.80 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 18,582.50 | 204.23 | 0.00 | 0.00 | 0.00 | 7.50 | 18,670.27 | 35.30 | 0.00 | 0.00 | 0.00 | 37,499.80 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 18,582.50 | 204.23 | 0.00 | 0.00 | 0.00 | 7.50 | 18,670.27 | 35.30 | 0.00 | 0.00 | 0.00 | 37,499.80 |
| AOI30129100467 | ACTUALIZACIÓN DE LA BASE DE DATOS DEL RUBEN | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 9.30 | 0.00 | 0.00 | 0.00 | 9.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.60 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 9.30 | 0.00 | 0.00 | 0.00 | 9.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.60 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 9.30 | 0.00 | 0.00 | 0.00 | 9.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.60 |
| AOI30129100472 | DISTRIBUCIÓN MENSUAL DE INSUMOS EN LOS CENTROS DE SALUD A BENEFICIARIOS DEL PANTBC | 150142 - VILLA EL SALVADOR | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30129100557 | CAPACITACIÓN DEL PROGRAMA DE ALIMENTACIÓN Y NUTRICIÓN PARA EL PACIENTE AMBULATORIO CON TUBERCULOSIS Y FAMILIA (PANTBC) | 150142 - VILLA EL SALVADOR | CAPACITACION | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 66,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 66,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 66,000.00 |
| AOI30129100558 | MEJORAMIENTO DE INFRAESTRUCTURA DE ALMACÉN TRANSITORIO PANTBC | 150142 - VILLA EL SALVADOR | ACCION | Media | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 44,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 44,400.00 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 3,700.00 | 44,400.00 |
| AOI30129100559 | MEJORAMIENTO DE INFRAESTRUCTURA DEL PANTBC | 150142 - VILLA EL SALVADOR | ACCION | Media | 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/ | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 49,200.00 |
| | | | | | 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/ | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 49,200.00 |
| | | | | | 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/ | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 49,200.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100560 | DISTRIBUCIÓN MENSUAL DE INSUMOS A LOS CENTROS DE ATENCIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA (PCA) | 150142 - VILLA EL SALVADOR | 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/ | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 46,800.00 |
| | | | | | 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/ | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 46,800.00 |
| | | | | | 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/ | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 46,800.00 |
| AOI30129100561 | SUPERVISIÓN Y VERIFICACIÓN DEL CORRECTO FUNCIONAMIENTO DE LOS CENTROS DE ATENCIÓN HACIA SUS BENEFICIARIOS | 150142 - VILLA EL SALVADOR | SUPERVISION REALIZADA | Alta | 2024 | FISICO | 10.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 406.00 |
| | | | | | | COSTEO.S/ | 4,800.00 | 4,800.00 | 8,360.50 | 4,800.00 | 5,880.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,950.00 | 4,800.00 | 4,800.00 | 4,800.00 | 62,390.50 |
| | | | | | 2025 | FISICO | 10.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 406.00 |
| | | | | | | COSTEO.S/ | 4,800.00 | 4,800.00 | 8,360.50 | 4,800.00 | 5,880.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,950.00 | 4,800.00 | 4,800.00 | 4,800.00 | 62,390.50 |
| | | | | | 2026 | FISICO | 10.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 406.00 |
| | | | | | | COSTEO.S/ | 4,800.00 | 4,800.00 | 8,360.50 | 4,800.00 | 5,880.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,950.00 | 4,800.00 | 4,800.00 | 4,800.00 | 62,390.50 |
| AOI30129100562 | EJECUCIÓN DE TALLERES EN MANIPULACIÓN DE ALIMENTOS Y NORMAS LEGALES VIGENTES | 150142 - VILLA EL SALVADOR | CHARLA | Media | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 2,500.00 | 2,683.60 | 2,500.00 | 2,500.00 | 21,000.00 | 2,500.00 | 2,500.00 | 2,683.60 | 2,500.00 | 6,000.00 | 2,500.00 | 21,000.00 | 70,867.20 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 2,500.00 | 2,683.60 | 2,500.00 | 2,500.00 | 21,000.00 | 2,500.00 | 2,500.00 | 2,683.60 | 2,500.00 | 6,000.00 | 2,500.00 | 21,000.00 | 70,867.20 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 2,500.00 | 2,683.60 | 2,500.00 | 2,500.00 | 21,000.00 | 2,500.00 | 2,500.00 | 2,683.60 | 2,500.00 | 6,000.00 | 2,500.00 | 21,000.00 | 70,867.20 |
| AOI30129100563 | PROMOVER CAMPAÑAS DE ALIMENTACIÓN SALUDABLE A TRAVÉS DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA | 150142 - VILLA EL SALVADOR | ACCION | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 2,600.00 | 2,600.00 | 5,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 5,600.00 | 2,600.00 | 2,600.00 | 5,600.00 | 5,600.00 | 2,600.00 | 43,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 2,600.00 | 2,600.00 | 5,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 5,600.00 | 2,600.00 | 2,600.00 | 5,600.00 | 5,600.00 | 2,600.00 | 43,200.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 2,600.00 | 2,600.00 | 5,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 5,600.00 | 2,600.00 | 2,600.00 | 5,600.00 | 5,600.00 | 2,600.00 | 43,200.00 |
| AOI30129100564 | PROCESAMIENTO DE LA INFORMACIÓN, DEPURAR Y VALIDAR LOS DATOS DE LOS POTENCIALES BENEFICIARIOS DEL PCA | 150142 - VILLA EL SALVADOR | PADRON ACTUALIZADO | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 49,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 49,200.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,100.00 | 49,200.00 |
| AOI30129100565 | CAPACITACIÓN A LAS DIRECTIVAS DE LOS CENTROS DE ATENCIÓN, COMITÉ DE GESTIÓN Y PERSONAL DEL PCA | 150142 - VILLA EL SALVADOR | CHARLA | Media | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO.S/ | 1,720.00 | 740.40 | 708.70 | 720.00 | 696.00 | 600.00 | 886.10 | 450.90 | 240.00 | 696.00 | 0.00 | 696.00 | 8,154.10 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO.S/ | 1,720.00 | 740.40 | 708.70 | 720.00 | 696.00 | 600.00 | 886.10 | 450.90 | 240.00 | 696.00 | 0.00 | 696.00 | 8,154.10 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO.S/ | 1,720.00 | 740.40 | 708.70 | 720.00 | 696.00 | 600.00 | 886.10 | 450.90 | 240.00 | 696.00 | 0.00 | 696.00 | 8,154.10 |
| AOI30129100566 | SUSCRIPCIÓN DEL CONVENIO DE GESTIÓN | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 3,900.00 | 4,248.10 | 3,900.00 | 4,248.10 | 3,900.00 | 3,900.00 | 3,900.00 | 4,596.20 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 48,192.40 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 3,900.00 | 4,248.10 | 3,900.00 | 4,248.10 | 3,900.00 | 3,900.00 | 3,900.00 | 4,596.20 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 48,192.40 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 3,900.00 | 4,248.10 | 3,900.00 | 4,248.10 | 3,900.00 | 3,900.00 | 3,900.00 | 4,596.20 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 48,192.40 |
| AOI30129100567 | ELABORACIÓN Y REMISIÓN DEL PADRÓN DE BENEFICIARIOS (RUBEN) A LA DGGU-MIDIS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 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/ | 1,906.20 | 1,805.85 | 1,800.00 | 1,800.00 | 1,906.20 | 1,800.00 | 3,800.00 | 1,870.80 | 1,800.00 | 1,870.80 | 1,800.00 | 1,800.00 | 23,959.85 |
| | | | | | 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/ | 1,906.20 | 1,805.85 | 1,800.00 | 1,800.00 | 1,906.20 | 1,800.00 | 3,800.00 | 1,870.80 | 1,800.00 | 1,870.80 | 1,800.00 | 1,800.00 | 23,959.85 |
| | | | | | 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/ | 1,906.20 | 1,805.85 | 1,800.00 | 1,800.00 | 1,906.20 | 1,800.00 | 3,800.00 | 1,870.80 | 1,800.00 | 1,870.80 | 1,800.00 | 1,800.00 | 23,959.85 |
| AOI30129100568 | SEGUIMIENTO A LA EJECUCIÓN PRESUPUESTAL | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,100.00 | 2,982.05 | 2,100.00 | 2,100.00 | 2,982.05 | 2,100.00 | 2,100.00 | 3,864.10 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 28,728.20 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,100.00 | 2,982.05 | 2,100.00 | 2,100.00 | 2,982.05 | 2,100.00 | 2,100.00 | 3,864.10 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 28,728.20 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,100.00 | 2,982.05 | 2,100.00 | 2,100.00 | 2,982.05 | 2,100.00 | 2,100.00 | 3,864.10 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 28,728.20 |
| AOI30129100569 | ELABORACIÓN Y REMISIÓN DEL INFORME DE GESTIÓN ANUAL AL MIDIS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,617.43 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,705.64 | 3,000.00 | 3,000.00 | 3,000.00 | 37,323.07 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,617.43 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,705.64 | 3,000.00 | 3,000.00 | 3,000.00 | 37,323.07 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,617.43 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,705.64 | 3,000.00 | 3,000.00 | 3,000.00 | 37,323.07 |
| AOI30129100570 | MEJORAMIENTO DE INFRAESTRUCTURA DE ALMACÉN (PCA) | 150142 - VILLA EL SALVADOR | ACCION | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 1,100.00 | 10,600.00 | 2,600.00 | 3,100.00 | 5,600.00 | 4,100.00 | 13,350.00 | 3,100.00 | 1,100.00 | 3,100.00 | 1,100.00 | 3,100.00 | 51,950.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 1,100.00 | 10,600.00 | 2,600.00 | 3,100.00 | 5,600.00 | 4,100.00 | 13,350.00 | 3,100.00 | 1,100.00 | 3,100.00 | 1,100.00 | 3,100.00 | 51,950.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 1,100.00 | 10,600.00 | 2,600.00 | 3,100.00 | 5,600.00 | 4,100.00 | 13,350.00 | 3,100.00 | 1,100.00 | 3,100.00 | 1,100.00 | 3,100.00 | 51,950.00 |
| AOI30129100571 | RECONOCIMIENTO E INSTALACIÓN DEL COMITÉ DE GESTION | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 4,576.10 | 2,825.50 | 3,682.05 | 2,800.00 | 3,682.05 | 2,800.00 | 4,564.10 | 2,817.00 | 4,564.10 | 2,800.00 | 6,328.20 | 2,800.00 | 44,239.10 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 4,576.10 | 2,825.50 | 3,682.05 | 2,800.00 | 3,682.05 | 2,800.00 | 4,564.10 | 2,817.00 | 4,564.10 | 2,800.00 | 6,328.20 | 2,800.00 | 44,239.10 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 4,576.10 | 2,825.50 | 3,682.05 | 2,800.00 | 3,682.05 | 2,800.00 | 4,564.10 | 2,817.00 | 4,564.10 | 2,800.00 | 6,328.20 | 2,800.00 | 44,239.10 |
| AOI30129100588 | REALIZAR VISITAS DOMICILIARIAS A USUARIOS QUE SOLICITAN EL ACCESO A LA CLASIFICACIÓN SOCIO ECONÓMICA | 150142 - VILLA EL SALVADOR | VISITA | Alta | 2024 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | 2025 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | 2026 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| AOI30129100632 | PROMOVER CAMPAÑAS SOBRE EL TRÁMITE DE CLASIFICACIÓN SOCIOECONÓMICA | 150142 - VILLA EL SALVADOR | CAMPAÑA EJECUTADA | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| AOI30129100633 | PROCESAMIENTO DE INFORMACIÓN, DEPURAR Y VALIDAR DATOS DE POTENCIALES BENEFICIARIOS DEL PVL | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 352.82 | 6.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 359.12 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 352.82 | 6.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 359.12 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 352.82 | 6.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 359.12 |

CENTRO DE COSTO: 08.4.5 - ÁREA DE LA MUJER E IGUALDAD DE GÉNERO

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

AEI.05.11 - EQUIDAD DE GÉNERO PROMOVIDA PERMANENTEMENTE 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 | |
| AOI30129100393 | CONMEMORACIÓN A MARIA ELENA MOYANO | 150142 - VILLA EL SALVADOR | EVENTOS | 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 | 4,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,308.00 |
| | | | | | 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 | 4,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,308.00 |
| | | | | | 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 | 4,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,308.00 |
| AOI30129100398 | CAPACITACIÓN PARA LA FORMULACIÓN DE PROYECTOS SOCIALES CON ENFOQUE DE GÉNERO | 150142 - VILLA EL SALVADOR | TALLER | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 686.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 686.63 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 686.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 686.63 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 686.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 686.63 |
| AOI30129100400 | FORMULACIÓN DE PROYECTOS DE EMPODERAMIENTO ECONÓMICO | 150142 - VILLA EL SALVADOR | CAPACITACION | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 32.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.26 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 32.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.26 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 32.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.26 |
| AOI30129100401 | CONMEMORACIÓN AL DÍA INTERNACIONAL DE LA MUJER | 150142 - VILLA EL SALVADOR | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 3,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,296.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 3,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,296.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 3,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,296.00 |
| AOI30129100402 | SENSIBILIZACIÓN POR EL DÍA INTERNACIONAL PARA LA ELIMINACIÓN DE LA VIOLENCIA CONTRA LA MUJER | 150142 - VILLA EL SALVADOR | CAMPAÑA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,508.85 | 0.00 | 1,908.85 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,508.85 | 0.00 | 1,908.85 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,508.85 | 0.00 | 1,908.85 |
| AOI30129100403 | DIFUSIÓN DE FECHAS EMBLEMÁTICAS POR LA IGUALDAD DE OPORTUNIDADES | 150142 - VILLA EL SALVADOR | USUARIO SENSIBILIZADO | Media | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,500.00 | 3,550.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 20,050.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,500.00 | 3,550.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 20,050.00 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,500.00 | 3,550.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 20,050.00 |
| AOI30129100404 | EJECUCIÓN Y MONITOREO DEL PLAN DISTRITAL CONTRA LA VIOLENCIA | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092.29 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092.29 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092.29 |
| AOI30129100405 | VALORACIÓN Y RESPETO DE LOS DERECHOS POR | 150142 - VILLA EL SALVADOR | TALLER | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 336.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.70 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LA IGUALDAD ENTRE MUJERES Y HOMBRES | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 336.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.70 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 336.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.70 |
| AOI30129100406 | CAPACITACIÓN A UNIDADES ORGÁNICAS SOBRE TRANSVERSALIZACIÓN Y ENFOQUE DE GÉNERO EN LA PLANIFICACIÓN | 150142 - VILLA EL SALVADOR | CURSO | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 596.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 596.84 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 596.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 596.84 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 596.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 596.84 |
| AOI30129100550 | EVALUACIÓN Y MONITOREO DE LAS ACTIVIDADES DE LA INSTANCIA DISTRITAL DE CONCERTACIÓN | 150142 - VILLA EL SALVADOR | EVALUACION | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.06 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.06 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.06 |
| AOI30129100579 | EJECUCIÓN Y MONITOREO DEL PLAN DE IGUALDAD DE OPORTUNIDADES ENTRE HOMBRES Y MUJERES | 150142 - VILLA EL SALVADOR | INFORME | 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 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 |

CENTRO DE COSTO: 08.5.0 - GERENCIA DE SERVICIOS A LA CIUDAD Y GESTION AMBIENTAL

OEI.03 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.03.03 - ASISTENCIA TÉCNICA OPORTUNA EN GESTIÓN AMBIENTAL A LOS CIUDADANOS 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 | |
| AOI30129100250 | BRINDAR ASISTENCIAS TÉCNICAS A LA COMISIÓN AMBIENTAL MUNICIPAL - CAMVES | 150142 - VILLA EL SALVADOR | CHARLA | Muy Alta | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 |

OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO

AEI.04.08 - ESPACIOS PÚBLICOS RECUPERADOS Y PRIORIZADOS EN BENEFICIO DEL DISTRITO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30129100269 | BRINDAR LOS SERVICIOS RELACIONADOS A CEMENTERIO | 150142 - VILLA EL SALVADOR | DOCUMENTO | 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/ | 4,879.10 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,379.10 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 4,879.10 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,379.10 |
| | | | | | 2026 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 4,879.10 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,379.10 |

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100250 | BRINDAR ASISTENCIAS TÉCNICAS A LA COMISIÓN AMBIENTAL MUNICIPAL - CAMVES | 150142 - VILLA EL SALVADOR | CHARLA | 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/ | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 |
| AOI30129100251 | PROMOCIÓN DE ALIANZAS ESTRATÉGICAS CON INSTITUCIONES PÚBLICAS Y PRIVADAS | 150142 - VILLA EL SALVADOR | CHARLA | 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/ | 0.00 | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.00 |
| AOI30129100252 | SEGUIMIENTO AL CUMPLIMIENTO DEL PROGRAMA DE INCENTIVOS A LA MEJORA DE LA GESTIÓN | 150142 - VILLA EL SALVADOR | 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/ | 0.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 |
| AOI30129100253 | COORDINACIÓN Y EVALUACIÓN A LAS SUBGERENCIAS Y ÁREAS | 150142 - VILLA EL SALVADOR | 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/ | 2,550.00 | 6,580.71 | 4,420.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,600.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 36,150.71 |
| | | | | | 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/ | 2,550.00 | 6,580.71 | 4,420.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,600.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 36,150.71 |
| | | | | | 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/ | 2,550.00 | 6,580.71 | 4,420.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,600.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 36,150.71 |

CENTRO DE COSTO: 08.5.1 - SUBGERENCIA DE LIMPIEZA PÚBLICA Y MAESTRANZA

OEI.03 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.03.01 - DISPOSICIÓN ADECUADA DE LOS RESIDUOS SÓLIDOS 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 | |
| AOI30129100348 | TRANSFERENCIA DE RESIDUOS SÓLIDOS DEL DISTRITO | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2026 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30129100351 | DISPOSICIÓN FINAL DE LOS RESIDUOS SÓLIDOS DEL DISTRITO | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2026 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30129100352 | SERVICIO DE BARRIDO POR TEMPORADA DE PLAYAS | 150142 - VILLA EL SALVADOR | KILOMETRO | Muy Alta | 2024 | FISICO | 1.15 | 1.15 | 1.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.45 |
| | | | | | | COSTEO.S/ | 8,129.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,129.20 |
| | | | | | 2025 | FISICO | 1.15 | 1.15 | 1.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.45 |
| | | | | | | COSTEO.S/ | 8,129.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,129.20 |
| | | | | | 2026 | FISICO | 1.15 | 1.15 | 1.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.45 |
| | | | | | | COSTEO.S/ | 8,129.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,129.20 |
| AOI30129100356 | FORTALECIMIENTO DE CAPACIDADES | 150142 - VILLA EL SALVADOR | CAPACITACION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 5,367.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,367.82 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 5,367.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,367.82 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 5,367.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,367.82 |

AEI.03.02 - SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS PARA 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 | |
| AOI30129100300 | VALORIZACIÓN DE RESIDUOS SÓLIDOS INORGÁNICOS EN RUTA DOMICILIARIA Y NO DOMICILIARIA | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 70.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 45.00 | 1,015.00 |
| | | | | | | COSTEO.S/ | 1,035.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,035.30 |
| | | | | | 2025 | FISICO | 70.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 45.00 | 1,015.00 |
| | | | | | | COSTEO.S/ | 1,035.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,035.30 |
| | | | | | 2026 | FISICO | 70.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 45.00 | 1,015.00 |
| | | | | | | COSTEO.S/ | 1,035.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,035.30 |
| AOI30129100301 | EJECUCIÓN DE LAS CAMPAÑAS DE TECHO LIMPIO EN CONJUNTO CON LAS ÁREAS CORRESPONDIENTES | 150142 - VILLA EL SALVADOR | TONELADA | 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/ | 3,426.50 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 842.50 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 4,529.00 |
| | | | | | 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/ | 3,426.50 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 842.50 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 4,529.00 |
| | | | | | 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/ | 3,426.50 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 842.50 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 | 4,529.00 |
| AOI30129100302 | EMPADRONAMIENTO Y SENSIBILIZACIÓN DEL PROGRESE VES EN EL DISTRITO | 150142 - VILLA EL SALVADOR | REGISTRO | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 12,480.56 | 6,375.00 | 6,238.20 | 6,280.00 | 6,150.00 | 6,150.00 | 6,280.00 | 6,150.00 | 6,150.00 | 6,280.00 | 6,150.00 | 0.00 | 74,683.76 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 12,480.56 | 6,375.00 | 6,238.20 | 6,280.00 | 6,150.00 | 6,150.00 | 6,280.00 | 6,150.00 | 6,150.00 | 6,280.00 | 6,150.00 | 0.00 | 74,683.76 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 12,480.56 | 6,375.00 | 6,238.20 | 6,280.00 | 6,150.00 | 6,150.00 | 6,280.00 | 6,150.00 | 6,150.00 | 6,280.00 | 6,150.00 | 0.00 | 74,683.76 |
| AOI30129100304 | COORDINACIÓN, SEGUIMIENTO Y MONITOREO A LAS ASOCIACIONES DE RECICLADORES FORMALES | 150142 - VILLA EL SALVADOR | CHARLA | 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/ | 4,317.04 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 29,317.04 |
| | | | | | 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/ | 4,317.04 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 29,317.04 |
| | | | | | 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/ | 4,317.04 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 29,317.04 |
| AOI30129100513 | RECOLECCIÓN DE RESIDUOS SÓLIDOS DE CONSTRUCCIÓN Y DEMOLICIÓN (RCD) EN LA VÍA PÚBLICA | 150142 - VILLA EL SALVADOR | M3 | Muy Alta | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 13,908.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 8,250.00 | 154,658.00 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 13,908.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 8,250.00 | 154,658.00 |
| | | | | | 2026 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 13,908.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 13,250.00 | 8,250.00 | 154,658.00 |
| AOI30129100518 | ERRADICACIÓN DE PUNTOS CRÍTICOS Y PREVENCIÓN DE PUNTOS CRÍTICOS POTENCIALES DE RESIDUOS SÓLIDOS | 150142 - VILLA EL SALVADOR | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 73,453.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,453.80 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 73,453.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,453.80 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO.S/ | 73,453.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,453.80 |
| AOI30129100523 | SUPERVISIÓN PERMANENTE DE LA FLOTA VEHICULAR DE LA SGLPM MEDIANTE GPS | 150142 - VILLA EL SALVADOR | 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/ | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 0.00 | 22,550.00 |
| | | | | | 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/ | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 0.00 | 22,550.00 |
| | | | | | 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/ | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 0.00 | 22,550.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100526 | DISEÑO, IMPLEMENTACIÓN Y MONITOREO DE PROYECTOS REFERENTES A LIMPIEZA PÚBLICA Y MAESTRANZA | 150142 - VILLA EL SALVADOR | PROYECTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| AOI30129100580 | SOSTENIBILIDAD DE LA FLOTA VEHICULAR DE LIMPIEZA PÚBLICA Y MAESTRANZA | 150142 - VILLA EL SALVADOR | 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/ | 38,900.00 | 148,304.48 | 116,333.66 | 83,850.10 | 42,652.00 | 39,337.27 | 81,841.33 | 42,070.77 | 64,833.72 | 45,914.27 | 47,246.27 | 2,510.00 | 753,793.87 |
| | | | | | 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/ | 38,900.00 | 148,304.48 | 116,333.66 | 83,850.10 | 42,652.00 | 39,337.27 | 81,841.33 | 42,070.77 | 64,833.72 | 45,914.27 | 47,246.27 | 2,510.00 | 753,793.87 |
| | | | | | 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/ | 38,900.00 | 148,304.48 | 116,333.66 | 83,850.10 | 42,652.00 | 39,337.27 | 81,841.33 | 42,070.77 | 64,833.72 | 45,914.27 | 47,246.27 | 2,510.00 | 753,793.87 |
| AOI30129100584 | MEJORAMIENTO DE LA PLANTA DE VALORIZACIÓN DE RESIDUOS SÓLIDOS ORGÁNICOS | 150142 - VILLA EL SALVADOR | 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/ | 8,069.80 | 1,000.00 | 2,718.00 | 0.00 | 100.00 | 0.00 | 3,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,767.80 |
| | | | | | 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/ | 8,069.80 | 1,000.00 | 2,718.00 | 0.00 | 100.00 | 0.00 | 3,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,767.80 |
| | | | | | 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/ | 8,069.80 | 1,000.00 | 2,718.00 | 0.00 | 100.00 | 0.00 | 3,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,767.80 |
| AOI30129100630 | RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS ORGÁNICOS EN EN EL DISTRITO DE V.E.S | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 30.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 35.00 | 515.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 30.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 35.00 | 515.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2026 | FISICO | 30.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 35.00 | 515.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30129100631 | VALORIZACIÓN DE RESIDUOS SÓLIDOS ORGÁNICOS | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 25.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 30.00 | 455.00 |
| | | | | | | COSTEO.S/ | 15,337.70 | 8,350.00 | 8,385.28 | 8,480.00 | 8,350.00 | 8,350.00 | 9,192.50 | 8,350.00 | 8,350.00 | 8,480.00 | 8,350.00 | 0.00 | 99,975.48 |
| | | | | | 2025 | FISICO | 25.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 30.00 | 455.00 |
| | | | | | | COSTEO.S/ | 15,337.70 | 8,350.00 | 8,385.28 | 8,480.00 | 8,350.00 | 8,350.00 | 9,192.50 | 8,350.00 | 8,350.00 | 8,480.00 | 8,350.00 | 0.00 | 99,975.48 |
| | | | | | 2026 | FISICO | 25.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 30.00 | 455.00 |
| | | | | | | COSTEO.S/ | 15,337.70 | 8,350.00 | 8,385.28 | 8,480.00 | 8,350.00 | 8,350.00 | 9,192.50 | 8,350.00 | 8,350.00 | 8,480.00 | 8,350.00 | 0.00 | 99,975.48 |
| AOI30129100653 | RECOLECCIÓN DE RESIDUOS SÓLIDOS MUNICIPALES EN EL DISTRITO | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 204,533.56 | 71,482.16 | 96,752.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 50,642.24 | 995,267.40 |
| | | | | | 2025 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 204,533.56 | 71,482.16 | 96,752.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 50,642.24 | 995,267.40 |
| | | | | | 2026 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 204,533.56 | 71,482.16 | 96,752.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 71,482.16 | 50,642.24 | 995,267.40 |
| AOI30129100654 | TRANSPORTE DE RESIDUOS SÓLIDOS AL RELLENO SANITARIO | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 165,000.00 |
| | | | | | 2025 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 165,000.00 |
| | | | | | 2026 | FISICO | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 138,000.00 |
| | | | | | | COSTEO.S/ | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 | 165,000.00 |
| AOI30129100655 | SUPERVISIÓN Y MONITOREO CONTINUO AL SERVICIO DE LIMPIEZA PÚBLICA | 150142 - VILLA EL SALVADOR | INFORME | 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/ | 75.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.60 |
| | | | | | 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/ | 75.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.60 |
| | | | | | 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/ | 75.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.60 |
| AOI30129100656 | BARRIDO Y LIMPIEZA EN LA RED VIAL DEL DISTRITO DE VILLA EL SALVADOR | 150142 - VILLA EL SALVADOR | KILOMETRO | Muy Alta | 2024 | FISICO | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 25,200.00 |
| | | | | | | COSTEO.S/ | 68,221.12 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,075.00 | 348,023.32 |
| | | | | | 2025 | FISICO | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 25,200.00 |
| | | | | | | COSTEO.S/ | 68,221.12 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,075.00 | 348,023.32 |
| | | | | | 2026 | FISICO | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 25,200.00 |
| | | | | | | COSTEO.S/ | 68,221.12 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,472.72 | 25,075.00 | 348,023.32 |
| AOI30129100657 | OPERATIVOS EN CONJUNTO PARA UN ADECUADO MANEJO INTEGRAL DE RESIDUOS SÓLIDOS | 150142 - VILLA EL SALVADOR | INFORME | 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/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 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/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2026 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30129100658 | ACONDICIONAMIENTO DE LA RED DE ALMACENAMIENTO DE RESIDUOS SÓLIDOS MUNICIPALES EN ESPACIOS PÚBLICOS | 150142 - VILLA EL SALVADOR | REPORTE | 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/ | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 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/ | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 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/ | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30129100659 | IMPLEMENTACIÓN DEL PLAN ANUAL DE ERRADICACIÓN DE PUNTOS CRÍTICOS Y PREVENCIÓN DE PUNTOS CRÍTICOS POTENCIALES DE RESIDUOS SÓLIDOS | 150142 - VILLA EL SALVADOR | RESOLUCION | 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 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30129100660 | RECOLECCIÓN DE RESIDUOS SÓLIDOS DE CONSTRUCCIÓN Y DEMOLICIÓN (RCD) DE OBRAS MENORES | 150142 - VILLA EL SALVADOR | M3 | 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/ | 108,608.96 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 86,441.67 | 1,243,467.33 |
| | | | | | 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/ | 108,608.96 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 86,441.67 | 1,243,467.33 |
| | | | | | 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/ | 108,608.96 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 104,841.67 | 86,441.67 | 1,243,467.33 |
| AOI30129100661 | IMPLEMENTACIÓN DEL PLAN ANUAL DE CONTINUIDAD DEL PROGRAMA MUNICIPAL DE RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS | 150142 - VILLA EL SALVADOR | RESOLUCION | 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 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,163.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,163.41 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,163.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,163.41 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,163.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,163.41 |
| AOI30129100662 | PRODUCCIÓN DE ABONO ORGÁNICO | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 9.00 | 39.00 |
| | | | | | | COSTEO.S/ | 154.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.85 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 9.00 | 39.00 |
| | | | | | | COSTEO.S/ | 154.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.85 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 9.00 | 39.00 |
| | | | | | | COSTEO.S/ | 154.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.85 |

AEI.03.03 - ASISTENCIA TÉCNICA OPORTUNA EN GESTIÓN AMBIENTAL A LOS CIUDADANOS 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 | |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100299 | SENSIBILIZACIÓN AMBIENTAL A LA POBLACIÓN EN MARCO DE UN ADECUADO MANEJO DE RESIDUOS SÓLIDOS | 150142 - VILLA EL SALVADOR | TALLER | 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 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 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 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 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 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI30129100346 | ORIENTACIÓN Y/O ASISTENCIA TÉCNICA AL CIUDADANO SOBRE EL MANEJO DE RESIDUOS SÓLIDOS | 150142 - VILLA EL SALVADOR | 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/ | 105.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211.69 |
| | | | | | 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/ | 105.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211.69 |
| | | | | | 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/ | 105.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211.69 |
| AOI30129100347 | FORTALECIMIENTO DE LA CULTURA AMBIENTAL PARA EL MANEJO DE RESIDUOS SÓLIDOS | 150142 - VILLA EL SALVADOR | TALLER | 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/ | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | 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/ | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |
| | | | | | 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/ | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352.82 |

CENTRO DE COSTO: 08.5.2 - SUBGERENCIA DE PARQUES, JARDINES, INFORMACIÓN Y EVALUACIÓN AMBIENTAL.

OEI.03 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.03.03 - ASISTENCIA TÉCNICA OPORTUNA EN GESTIÓN AMBIENTAL A LOS CIUDADANOS 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 | |
| AOI30129100675 | FORTALECIMIENTO DE LOS COMITÉS AMBIENTALES DEL DISTRITO | 150142 - VILLA EL SALVADOR | TALLER | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 422.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 422.40 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 422.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 422.40 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 422.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 422.40 |
| AOI30129100676 | IMPLEMENTACIÓN DE PLAN DE TRABAJO ANUAL DEL PROGRAMA MUNICIPAL EDUCCA | 150142 - VILLA EL SALVADOR | RESOLUCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 719.79 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 807.99 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 719.79 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 807.99 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 719.79 | 0.00 | 0.00 | 0.00 | 0.00 | 88.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 807.99 |
| AOI30129100677 | EJECUCIÓN DE CAMPAÑAS Y SENSIBILIZACIÓN AMBIENTAL (EDUCCA) | 150142 - VILLA EL SALVADOR | INFORME | 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/ | 6,812.93 | 1,500.00 | 0.00 | 0.00 | 38.00 | 1,500.00 | 0.00 | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 9,888.93 |
| | | | | | 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/ | 6,812.93 | 1,500.00 | 0.00 | 0.00 | 38.00 | 1,500.00 | 0.00 | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 9,888.93 |
| | | | | | 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/ | 6,812.93 | 1,500.00 | 0.00 | 0.00 | 38.00 | 1,500.00 | 0.00 | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 9,888.93 |

AEI.03.04 - ÁREAS VERDES DE USO PÚBLICO CONSERVADAS PERMANENTEMENTE 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 | |
| AOI30129100663 | MANTENIMIENTO DE LAS ÁREAS VERDES, PARQUES, ALAMEDAS Y/O AVENIDAS EN EL DISTRITO | 150142 - VILLA EL SALVADOR | SERVICIO | 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/ | 148,399.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 481,249.00 |
| | | | | | 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/ | 148,399.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 481,249.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 148,399.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 47,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 481,249.00 |
| AOI30129100665 | RIEGO ASISTIDO A LOS PARQUES CENTRALES ALAMEDAS Y/O AVENIDAS EN EL DISTRITO | 150142 - VILLA EL SALVADOR | SERVICIO | 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/ | 198,334.70 | 82,925.00 | 82,925.00 | 82,925.00 | 82,925.00 | 82,925.00 | 103,673.18 | 82,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 799,557.88 |
| | | | | | 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/ | 198,334.70 | 82,925.00 | 82,925.00 | 82,925.00 | 82,925.00 | 82,925.00 | 103,673.18 | 82,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 799,557.88 |
| | | | | | 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/ | 198,334.70 | 82,925.00 | 82,925.00 | 82,925.00 | 82,925.00 | 82,925.00 | 103,673.18 | 82,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 799,557.88 |
| AOI30129100667 | RECOLECCIÓN DE MALEZA PROVENIENTES DE LOS PARQUES Y ALAMEDAS | 150142 - VILLA EL SALVADOR | TONELADA | Muy Alta | 2024 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 3,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.00 |
| | | | | | 2025 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 3,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.00 |
| | | | | | 2026 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 3,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.00 |
| AOI30129100668 | PRODUCCIÓN DE PLANTAS ORNAMENTALES | 150142 - VILLA EL SALVADOR | PLANTAS | Media | 2024 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | | COSTEO.S/ | 283,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 283,800.00 |
| | | | | | 2025 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | | COSTEO.S/ | 283,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 283,800.00 |
| | | | | | 2026 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | | COSTEO.S/ | 283,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 283,800.00 |
| AOI30129100669 | MANTENIMIENTO DE LAS 2 PLANTAS DE TRATAMIENTO DE AGUA PARA EL RIEGO DE LAS ÀREAS VERDES | 150142 - VILLA EL SALVADOR | SERVICIO | 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/ | 2,310.30 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,020.30 |
| | | | | | 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/ | 2,310.30 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,020.30 |
| | | | | | 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/ | 2,310.30 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,020.30 |
| AOI30129100671 | DISEÑO, IMPLEMENTACIÓN Y MONITOREO DE PROYECTOS, REFERENTE AL CUIDADO Y/O MEJORAMIENTO DE LAS ÀREAS VERDES | 150142 - VILLA EL SALVADOR | PROYECTO | 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/ | 13,477.21 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,007.21 |
| | | | | | 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/ | 13,477.21 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,007.21 |
| | | | | | 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/ | 13,477.21 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,007.21 |
| AOI30129100672 | APROBACIÓN DE PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL (PLANEFA) | 150142 - VILLA EL SALVADOR | RESOLUCION | 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 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 2,673.57 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,673.57 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 2,673.57 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,673.57 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 2,673.57 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,673.57 |
| AOI30129100673 | EJECUCIÓN DE SUPERVISIONES AMBIENTALES DE ACUERDO AL PLANEFA | 150142 - VILLA EL SALVADOR | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO.S/ | 563.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 563.12 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO.S/ | 563.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 563.12 |
| | | | | | 2026 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO.S/ | 563.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 563.12 |
| AOI30129100674 | EVALUACIÓN Y MONITOREO DE RUIDO | 150142 - VILLA EL | INFORME | 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/ | 162.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.18 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AMBIENTAL | SALVADOR | 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/ | 162.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.18 |
| | | 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/ | 162.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.18 |

CENTRO DE COSTO: 08.6.0 - GERENCIA DE SEGURIDAD CIUDADANA Y VIAL

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

AEI.02.02 - 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 | |
| AOI30129100421 | FORMULACIÓN, PRESENTACIÓN, VALIDACIÓN Y APROBACIÓN DEL PLAN DE ACCIÓN DISTRITAL DE SEGURIDAD CIUDADANA MEDIANTE ORDENANZA MUNICIPAL | 150142 - VILLA EL SALVADOR | PLAN | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 668.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 668.80 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 668.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 668.80 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 668.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 668.80 |
| AOI30129100424 | ELABORACIÓN DEL PLAN DE PROGRAMAS PREVENTIVOS EN SEGURIDAD CIUDADANA | 150142 - VILLA EL SALVADOR | PLAN | 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/ | 637.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 637.23 |
| | | | | | 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/ | 637.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 637.23 |
| | | | | | 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/ | 637.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 637.23 |
| AOI30129100442 | ELABORACIÓN E IMPRESIÓN DEL MAPA DEL DELITO | 150142 - VILLA EL SALVADOR | MAPA | Media | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 197.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197.60 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 197.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197.60 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 197.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197.60 |
| AOI30129100445 | ELABORACIÓN E IMPRESIÓN DEL MAPA DE RIESGO | 150142 - VILLA EL SALVADOR | MAPA | Media | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 4,318.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,318.04 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 4,318.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,318.04 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 4,318.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,318.04 |

AEI.02.04 - COMUNIDAD ORGANIZADA A FAVOR DE LA SEGURIDAD CIUDADANA 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 | |
| AOI30129100426 | EJECUCIÓN DE SESIÓN ORDINARIA DEL COMITÉ DISTRITAL DE SEGURIDAD CIUDADANA | 150142 - VILLA EL SALVADOR | SESION | Media | 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/ | 752.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 752.02 |
| | | | | | 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/ | 752.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 752.02 |
| | | | | | 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/ | 752.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 752.02 |
| AOI30129100427 | EJECUCIÓN DE CONSULTA PÚBLICA DE SEGURIDAD CIUDADANA | 150142 - VILLA EL SALVADOR | CONSULTA | Media | 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/ | 4,357.36 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 50,007.36 |
| | | | | | 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/ | 4,357.36 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 50,007.36 |
| | | | | | 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/ | 4,357.36 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 50,007.36 |
| AOI30129100428 | EJECUCIÓN DE PROGRAMA PREVENTIVO EN SEGURIDAD CIUDADANA CON LAS JUNTAS VECINALES | 150142 - VILLA EL SALVADOR | 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/ | 483.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 483.12 |
| | | | | | 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/ | 483.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 483.12 |
| | | | | | 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/ | 483.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 483.12 |
| AOI30129100429 | EJECUCIÓN DE PROGRAMA PREVENTIVO EN SEGURIDAD CIUDADANA CON LAS BRIGADAS DE AUTOPROTECCIÓN ESCOLAR - BAPES | 150142 - VILLA EL SALVADOR | INFORME | Media | 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/ | 223.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223.08 |
| | | | | | 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/ | 223.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223.08 |
| | | | | | 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/ | 223.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223.08 |
| AOI30129100430 | EJECUCIÓN DE PROGRAMA PREVENTIVO EN SEGURIDAD CIUDADANA CON LA POLICIA ESCOLAR | 150142 - VILLA EL SALVADOR | INFORME | Media | 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/ | 659.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 659.00 |
| | | | | | 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/ | 659.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 659.00 |
| | | | | | 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/ | 659.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 659.00 |
| AOI30129100431 | EJECUCIÓN DE PROGRAMA PREVENTIVO EN SEGURIDAD CIUDADANA CON LAS REDES DE COOPERANTES | 150142 - VILLA EL SALVADOR | INFORME | Media | 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/ | 982.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982.31 |
| | | | | | 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/ | 982.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982.31 |
| | | | | | 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/ | 982.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982.31 |
| AOI30129100432 | EJECUCIÓN DE PROGRAMA PREVENTIVO EN SEGURIDAD CIUDADANA CON LOS CLUB DE MENORES | 150142 - VILLA EL SALVADOR | INFORME | Media | 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/ | 381.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 381.06 |
| | | | | | 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/ | 381.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 381.06 |
| | | | | | 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/ | 381.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 381.06 |
| AOI30129100433 | EJECUCIÓN DE EVALUACIÓN DE DESEMPEÑO DE LOS INTEGRANTES DEL COMITÉ DISTRITAL DE SEGURIDAD CIUDADANA | 150142 - VILLA EL SALVADOR | INFORME | Media | 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/ | 895.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 895.21 |
| | | | | | 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/ | 895.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 895.21 |
| | | | | | 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/ | 895.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 895.21 |
| AOI30129100434 | PUBLICACIÓN EN LA PAG. WEB MUNICIPAL: PLSC 2024, ACUERDOS Y ACTAS DEL CODISEC VES, EVALUACIONES. | 150142 - VILLA EL SALVADOR | PUBLICACION | Media | 2024 | FISICO | 3.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO.S/ | 1,713.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,713.21 |
| | | | | | 2025 | FISICO | 3.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO.S/ | 1,713.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,713.21 |
| | | | | | 2026 | FISICO | 3.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO.S/ | 1,713.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,713.21 |
| AOI30129100435 | EJECUCIÓN DEL PROGRAMA DE CAPACITACIÓN EN | 150142 - VILLA EL SALVADOR | CAPACITACION | Media | 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/ | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 |
| | | | | | 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 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SEGURIDAD CIUDADANA "BARRIO SEGURO" | 2026 | COSTEO.S/ | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 |
| | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | COSTEO.S/ | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 |

CENTRO DE COSTO: 08.6.1 - SUBGERENCIA DE SERENAZGO

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

AEI.02.01 - SISTEMA DE SEGURIDAD CIUDADANA CON EQUIPAMIENTO INTEGRAL; EN BENEFICIO DE LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30129100455 | EJECUTAR EL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE UNIDADES MÓVILES | 150142 - VILLA EL SALVADOR | VEHICULOS | Alta | 2024 | FISICO | 0.00 | 38.00 | 15.00 | 38.00 | 0.00 | 38.00 | 15.00 | 38.00 | 0.00 | 38.00 | 15.00 | 38.00 | 273.00 |
| | | | | | | COSTEO.S/ | 315,636.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315,636.65 |
| | | | | | 2025 | FISICO | 0.00 | 38.00 | 15.00 | 38.00 | 0.00 | 38.00 | 15.00 | 38.00 | 0.00 | 38.00 | 15.00 | 38.00 | 273.00 |
| | | | | | | COSTEO.S/ | 315,636.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315,636.65 |
| | | | | | 2026 | FISICO | 0.00 | 38.00 | 15.00 | 38.00 | 0.00 | 38.00 | 15.00 | 38.00 | 0.00 | 38.00 | 15.00 | 38.00 | 273.00 |
| | | | | | | COSTEO.S/ | 315,636.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315,636.65 |

AEI.02.03 - PATRULLAJE INTEGRADO 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 | |
| AOI30129100456 | FORMULACIÓN DEL PLAN OPERATIVO DE SERENAZGO | 150142 - VILLA EL SALVADOR | PLAN | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 13,380.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,380.81 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 13,380.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,380.81 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 13,380.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,380.81 |
| AOI30129100457 | EJECUCIÓN DE PATRULLAJE MUNICIPAL DE SERENAZGO POR SECTOR | 150142 - VILLA EL SALVADOR | PARTE | Alta | 2024 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 301,967.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 301,967.00 |
| | | | | | 2025 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 301,967.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 301,967.00 |
| | | | | | 2026 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 301,967.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 301,967.00 |
| AOI30129100458 | SERVICIO TÁCTICO DE SERENAZGO POR SECTOR | 150142 - VILLA EL SALVADOR | PARTE | Alta | 2024 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 31,700.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,700.80 |
| | | | | | 2025 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 31,700.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,700.80 |
| | | | | | 2026 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 |
| | | | | | | COSTEO.S/ | 31,700.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,700.80 |
| AOI30129100459 | EJECUCIÓN DE PATRULLAJE ESPECIAL DE SERENAZGO POR SECTOR | 150142 - VILLA EL SALVADOR | PARTE | Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 120.00 |
| | | | | | | COSTEO.S/ | 25,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 153,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 120.00 |
| | | | | | | COSTEO.S/ | 25,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 153,000.00 |
| | | | | | 2026 | FISICO | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 120.00 |
| | | | | | | COSTEO.S/ | 25,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 153,000.00 |
| AOI30129100460 | FORMULACIÓN Y PRESENTACIÓN DEL PLAN DE PATRULLAJE MIXTO SERENAZGO, JJVV, PNP | 150142 - VILLA EL SALVADOR | PLAN | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 25,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,900.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 25,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,900.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 25,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,900.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100461 | EJECUCIÓN DE PATRULLAJE MIXTO, JJVV, PNP POR SECTOR | 150142 - VILLA EL SALVADOR | PARTE | Alta | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 127,642.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,642.00 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 127,642.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,642.00 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 127,642.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,642.00 |
| AOI30129100462 | FORMULACIÓN Y PRESENTACIÓN DEL PLAN DE PATRULLAJE INTEGRADO SERENAZGO, PNP POR SECTOR | 150142 - VILLA EL SALVADOR | PLAN | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 6,016.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,016.53 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 6,016.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,016.53 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 6,016.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,016.53 |
| AOI30129100463 | EJECUCIÓN DE PATRULLAJE INTEGRADO DE SERENAZGO, PNP POR SECTOR | 150142 - VILLA EL SALVADOR | PARTE | 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/ | 36,445.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,445.60 |
| | | | | | 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/ | 36,445.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,445.60 |
| | | | | | 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/ | 36,445.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,445.60 |
| AOI30129100464 | FORMULACIÓN DEL PLAN DE OPERATIVIDAD EN CONJUNTO | 150142 - VILLA EL SALVADOR | PLAN | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 20,252.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,252.72 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 20,252.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,252.72 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 20,252.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,252.72 |
| AOI30129100465 | EJECUCIÓN DE OPERATIVOS CONJUNTOS | 150142 - VILLA EL SALVADOR | PARTE | 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/ | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 0.00 | 0.00 | 0.00 | 3,028,950.00 |
| | | | | | 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/ | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 0.00 | 0.00 | 0.00 | 3,028,950.00 |
| | | | | | 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/ | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 336,550.00 | 0.00 | 0.00 | 0.00 | 3,028,950.00 |
| AOI30129100620 | VIGILANCIA TÁCTICA DE SERENAZGO EN II.EE. POR SECTOR | 150142 - VILLA EL SALVADOR | PARTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 400.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 7,600.00 |
| | | | | | | COSTEO.S/ | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 400.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 7,600.00 |
| | | | | | | COSTEO.S/ | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 400.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 7,600.00 |
| | | | | | | COSTEO.S/ | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 |
| AOI30129100707 | PATRULLAJE MANCOMUNADO CON DISTRITOS DE LIMA SUR | 150142 - VILLA EL SALVADOR | PARTE | 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/ | 10,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,990.00 |
| | | | | | 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/ | 10,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,990.00 |
| | | | | | 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/ | 10,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,990.00 |

CENTRO DE COSTO: 08.6.2 - SUBGERENCIA DE TRANSPORTE Y SEGURIDAD VIAL

OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO

AEI.04.05 - SEÑALIZACIÓN ADECUADA DE LAS VÍAS DE TRÁNSITO VEHICULAR 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 | |
| AOI30129100678 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA RED SEMAFÓRICA DEL DISTRITO. | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 512.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 512.14 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 512.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 512.14 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 512.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 512.14 |
| AOI30129100679 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LOS DISPOSTIVOS DE TRANSITO DEL DISTRITO. | 150142 - VILLA EL SALVADOR | INFORME | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 25.00 |
| | | | | | | COSTEO.S/ | 65,988.80 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 240,888.80 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 25.00 |
| | | | | | | COSTEO.S/ | 65,988.80 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 240,888.80 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 25.00 |
| | | | | | | COSTEO.S/ | 65,988.80 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 15,900.00 | 240,888.80 |
| AOI30129100680 | FISCALIZACIÓN CONJUNTA CON LA AUTORIDAD DEL TRANSPORTE URBANO - ATU, SEGÚN EL CONVENIO SUSCRITO. | 150142 - VILLA EL SALVADOR | VEHICULO INTERVENIDO | 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/ | 1,117.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,117.89 |
| | | | | | 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/ | 1,117.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,117.89 |
| | | | | | 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/ | 1,117.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,117.89 |
| AOI30129100681 | LEVANTAMIENTO DE CAMPO PARA LA PROPUESTA DE MEJORA DE LOS DISPOSITIVOS DE CONTROL O DISEÑO DE VÍAS. | 150142 - VILLA EL SALVADOR | INFORME | Media | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 25.00 |
| | | | | | | COSTEO.S/ | 453.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 453.90 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 25.00 |
| | | | | | | COSTEO.S/ | 453.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 453.90 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 25.00 |
| | | | | | | COSTEO.S/ | 453.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 453.90 |
| AOI30129100682 | DESARROLLO DEL CURSO DE SEGURIDAD VIAL PARA TRANSPORTISTAS DE VEHÍCULOS MENORES. | 150142 - VILLA EL SALVADOR | INFORME | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 40.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.35 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 40.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.35 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 40.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.35 |

AEI.04.06 - PROGRAMAS DE EDUCACIÓN VIAL FOCALIZADA Y OPORTUNA EN BENEFICIO PARA LA POBLACIÓN 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 | |
| AOI30129100470 | CAMPAÑAS DE EDUCACIÓN VIAL A PEATONES Y CONDUCTORES EN LA VÍA PÚBLICA O ESPACIOS ABIERTOS. | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,885.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,885.92 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,885.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,885.92 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,885.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,885.92 |
| AOI30129100471 | CHARLAS EN TEMAS DE SEGURIDAD VIAL A JUNTAS VECINALES, ORGANIZACIONES E INSTITUCIONES EDUCATIVAS. | 150142 - VILLA EL SALVADOR | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,095.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,095.22 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,095.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,095.22 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,095.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,095.22 |

AEI.04.07 - PERMISOS OTORGADOS OPORTUNAMENTE A VEHÍCULOS MENORES 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 | |
| AOI30129100475 | SUPERVISIÓN, CONTROL Y FISCALIZACIÓN AL SERVICIO DE TRANSPORTE PUBLICO REGULAR Y NO REGULAR. | 150142 - VILLA EL SALVADOR | VEHICULO INTERVENIDO | 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/ | 10,033.00 | 3,070.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 37,103.00 |
| | | | | | 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/ | 10,033.00 | 3,070.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 37,103.00 |
| | | | | | 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/ | 10,033.00 | 3,070.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 37,103.00 |
| AOI30129100683 | CONSTATACIÓN DE CARACTERÍSTICAS DE VEHÍCULOS MENORES | 150142 - VILLA EL SALVADOR | VEHICULO SUPERVISADO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 6,500.00 |
| | | | | | | COSTEO.S/ | 424.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 424.80 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 6,500.00 |
| | | | | | | COSTEO.S/ | 424.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 424.80 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 6,500.00 |
| | | | | | | COSTEO.S/ | 424.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 424.80 |

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

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

| 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 | |
| AOI30129100684 | REVISIÓN, IMPLEMENTACIÓN Y/O ELABORACIÓN DEL PLAN REGULADOR DEL DISTRITO DE VILLA EL SALVADOR. | 150142 - VILLA EL SALVADOR | INFORME TECNICO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 34.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.80 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 34.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.80 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 34.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.80 |

AEI.07.05 - ASESORAMIENTO INSTITUCIONAL OPORTUNO 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 | |
| AOI30129100685 | REVISIÓN, ATENCIÓN Y FORMULACIÓN DE DOCUMENTOS ADMINISTRATIVOS. | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 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/ | 14,346.37 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 111,146.37 |
| | | | | | 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/ | 14,346.37 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 111,146.37 |
| | | | | | 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/ | 14,346.37 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 111,146.37 |

AEI.07.07 - CUMPLIMIENTO OPORTUNO DE LAS NORMAS Y DISPOSICIONES EN EL MUNICIPIO.

| 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 | |
| AOI30129100686 | CHARLAS SOBRE SEGURIDAD VIAL A INSPECTORES DE TRANSITO Y/O PERSONAL OPERATIVO DE LA INSTITUCIÓN. | 150142 - VILLA EL SALVADOR | CAPACITACION | 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/ | 5,531.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,531.45 |
| | | | | | 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/ | 5,531.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,531.45 |
| | | | | | 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/ | 5,531.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,531.45 |

CENTRO DE COSTO: 08.6.3 - SUBGERENCIA DE FISCALIZACIÓN ADMINISTRATIVA

OEI.07 - FORTALECER LA GESTIÓN INSTITUCIONAL

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

| 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 | |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100247 | FORMULACIÓN DEL PLAN ANUAL DE TRABAJO DE FISCALIZACIÓN ADMINISTRATIVA | 150142 - VILLA EL SALVADOR | PLAN | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 77,400.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 77,400.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 6,450.00 | 77,400.00 |

AEI.07.07 - CUMPLIMIENTO OPORTUNO DE LAS NORMAS Y DISPOSICIONES EN EL MUNICIPIO.

| 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 | |
| AOI30129100243 | IMPLEMENTACIÓN DE UN PROGRAMA DE SENSIBILIZACIÓN SOBRE CUMPLIMIENTO DE LAS NORMAS MUNICIPALES A COMERCIO INFORMAL | 150142 - VILLA EL SALVADOR | CAPACITACION | 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/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | 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/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | 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/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| AOI30129100245 | PROMOVER LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS COMERCIALES | 150142 - VILLA EL SALVADOR | 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/ | 18.22 | 21.61 | 21.61 | 21.61 | 18.87 | 18.87 | 18.37 | 18.37 | 16.97 | 16.97 | 16.97 | 16.97 | 225.41 |
| | | | | | 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/ | 18.22 | 21.61 | 21.61 | 21.61 | 18.87 | 18.87 | 18.37 | 18.37 | 16.97 | 16.97 | 16.97 | 16.97 | 225.41 |
| | | | | | 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/ | 18.22 | 21.61 | 21.61 | 21.61 | 18.87 | 18.87 | 18.37 | 18.37 | 16.97 | 16.97 | 16.97 | 16.97 | 225.41 |
| AOI30129100246 | CAPACITACIÓN A PERSONAL QUE REALICE LAS NOTIFICACIONES EN LOS OPERATIVOS | 150142 - VILLA EL SALVADOR | 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/ | 5,310.05 | 269.48 | 235.46 | 167.50 | 149.47 | 148.44 | 141.39 | 141.39 | 141.39 | 141.39 | 135.96 | 157.10 | 7,139.02 |
| | | | | | 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/ | 5,310.05 | 269.48 | 235.46 | 167.50 | 149.47 | 148.44 | 141.39 | 141.39 | 141.39 | 141.39 | 135.96 | 157.10 | 7,139.02 |
| | | | | | 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/ | 5,310.05 | 269.48 | 235.46 | 167.50 | 149.47 | 148.44 | 141.39 | 141.39 | 141.39 | 141.39 | 135.96 | 157.10 | 7,139.02 |
| AOI30129100572 | EFECTUAR INTERVENCIONES DE FISCALIZACIÓN A COMERCIOS, CONSTRUCCIONES, ATENCIÓN DE QUEJAS Y OTROS | 150142 - VILLA EL SALVADOR | DOCUMENTO | Muy Alta | 2024 | FISICO | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 3,120.00 |
| | | | | | | COSTEO.S/ | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 300,000.00 |
| | | | | | 2025 | FISICO | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 3,120.00 |
| | | | | | | COSTEO.S/ | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 300,000.00 |
| | | | | | 2026 | FISICO | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 3,120.00 |
| | | | | | | COSTEO.S/ | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 300,000.00 |
| AOI30129100687 | IMPLEMENTACIÓN DE UN PROGRAMA DE SENSIBILIZACIÓN DE CUMPLIMIENTO DE LAS NORMAS MUNICIPALES A MERCADOS. | 150142 - VILLA EL SALVADOR | CAPACITACION | 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/ | 151.12 | 151.12 | 151.15 | 151.14 | 151.14 | 151.14 | 151.14 | 74.96 | 0.00 | 0.00 | 0.00 | 0.00 | 1,132.91 |
| | | | | | 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/ | 151.12 | 151.12 | 151.15 | 151.14 | 151.14 | 151.14 | 151.14 | 74.96 | 0.00 | 0.00 | 0.00 | 0.00 | 1,132.91 |
| | | | | | 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/ | 151.12 | 151.12 | 151.15 | 151.14 | 151.14 | 151.14 | 151.14 | 74.96 | 0.00 | 0.00 | 0.00 | 0.00 | 1,132.91 |

CENTRO DE COSTO: 08.6.4 - SUBGERENCIA DE GESTIÓN DEL RIESGO DE DESASTRE

OEI.01 - PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS.

AEI.01.01 - DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES.

| 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 | |
| AOI30129100480 | GESTIÓN ADMINISTRATIVA DEL RIESGO DE DESASTRES EN EL DISTRITO | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 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/ | 9,940.71 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 37,886.21 |
| | | | | | 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/ | 9,940.71 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 37,886.21 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 9,940.71 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 2,540.50 | 37,886.21 |
| AOI30129100495 | ELABORACIÓN, APROBACIÓN DEL PLAN ANUAL DE ACTIVIDADES DEL GRUPO DE TRABAJO EN GRD- MVES | 150142 - VILLA EL SALVADOR | PLAN | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 240.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.24 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 240.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.24 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 240.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.24 |
| AOI30129100496 | EJECUCIÓN II ETAPA DEL PLAN DE EDUCACIÓN COMUNITARIA EN GRD | 150142 - VILLA EL SALVADOR | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 137.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137.83 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 137.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137.83 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 12.00 |
| | | | | | | COSTEO.S/ | 137.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137.83 |
| AOI30129100689 | ELABORACIÓN, APROBACIÓN DEL PLAN ANUAL DE ACTIVIDADES DE LA PLATAFORMA DE DEFENSA CIVIL DE VILLA EL SALVADOR | 150142 - VILLA EL SALVADOR | PLAN | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 874.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 874.56 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 874.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 874.56 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 874.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 874.56 |
| AOI30129100690 | ACTUALIZACIÓN DEL PLAN DE OPERACIONES DE EMERGENCIA DISTRITAL | 150142 - VILLA EL SALVADOR | PLAN | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 108.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.24 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 108.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.24 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 108.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.24 |

AEI.01.03 - ORGANIZACIÓN Y ENTRENAMIENTO EN HABILIDADES FRENTE AL RIESGO DE DESASTRES 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 | |
| AOI30129100493 | CAPACITACIÓN DE SENSIBILIZACIÓN A LA POBLACIÓN E INSTITUCIONES EXPUESTAS A PELIGROS (PLAN FAMILIAR, MOCHILA DE EMERGENCIA) | 150142 - VILLA EL SALVADOR | CAPACITACION | Alta | 2024 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 40.00 |
| | | | | | | COSTEO.S/ | 122.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122.63 |
| | | | | | 2025 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 40.00 |
| | | | | | | COSTEO.S/ | 122.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122.63 |
| | | | | | 2026 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 40.00 |
| | | | | | | COSTEO.S/ | 122.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122.63 |
| AOI30129100494 | FORMACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES | 150142 - VILLA EL SALVADOR | BRIGADA | 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/ | 190.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190.64 |
| | | | | | 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/ | 190.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190.64 |
| | | | | | 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/ | 190.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190.64 |
| AOI30129100497 | CAMPAÑAS DE SENSIBILIZACIÓN A LA POBLACIÓN DE ZONAS VULNERABLES | 150142 - VILLA EL SALVADOR | CAMPAÑA | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30129100498 | DISEÑAR CONTENIDOS PLAN DE PREVENCIÓN Y REDUCCIÓN DE RIESGOS DE DESASTRES Y DEL PLAN DE EDUCACIÓN COMUNITARIA A POBLACIÓN | 150142 - VILLA EL SALVADOR | MATERIAL EDUCATIVO | Media | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30129100615 | VISITAS DE PREVENCIÓN EN GESTIÓN DEL RIESGO DE DESASTRES EN VIVIENDAS, ASENTAMIENTOS HUMANOS, INSTITUCIONES EDUCATIVAS E INSTITUCIONES VARIAS | 150142 - VILLA EL SALVADOR | VISITA | Media | 2024 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 750.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.76 |
| | | | | | 2025 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 750.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.76 |
| | | | | | 2026 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO.S/ | 750.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.76 |
| AOI30129100617 | ACTUALIZACIÓN Y SOCIALIZACIÓN DE LOS PLANES CONTENIDOS EN LA LEY N°29664 LEY SINAGERD Y SU REGLAMENTO D.S. N°048-2011-PCM. | 150142 - VILLA EL SALVADOR | DOCUMENTO | Media | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 11.00 |
| | | | | | | COSTEO.S/ | 379.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 379.96 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 11.00 |
| | | | | | | COSTEO.S/ | 379.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 379.96 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 11.00 |
| | | | | | | COSTEO.S/ | 379.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 379.96 |
| AOI30129100693 | EJECUCIÓN I ETAPA DEL PLAN DE PREPARACIÓN PARA LA RESPUESTA Y REHABILITACIÓN DEL DISTRITO DE VES | 150142 - VILLA EL SALVADOR | ACCION | Media | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 9.00 |
| | | | | | | COSTEO.S/ | 694.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 694.71 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 9.00 |
| | | | | | | COSTEO.S/ | 694.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 694.71 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 9.00 |
| | | | | | | COSTEO.S/ | 694.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 694.71 |

AEI.01.04 - ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES 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 | |
| AOI30129100482 | ADMINISTRACIÓN Y ALMACENAMIENTO DE KIT PARA LA AYUDA HUMANITARIA | 150142 - VILLA EL SALVADOR | ACCION DE CONTROL | 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/ | 28,324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,324.00 |
| | | | | | 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/ | 28,324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,324.00 |
| | | | | | 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/ | 28,324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,324.00 |

AEI.01.05 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES 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 | |
| AOI30129100486 | DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | 150142 - VILLA EL SALVADOR | REPORTE | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 18,486.00 |
| | | | | | 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/ | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 18,486.00 |
| | | | | | 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/ | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 18,486.00 |
| AOI30129100487 | REGISTRO DE EMERGENCIAS Y PELIGROS SIMPAD CON AYUDA HUMANITARIA | 150142 - VILLA EL SALVADOR | 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/ | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 20,886.00 |
| | | | | | 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/ | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 20,886.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 1,740.50 | 20,886.00 |
| AOI30129100489 | DESARROLLO DE SIMULACROS EN GESTIÓN REACTIVA | 150142 - VILLA EL SALVADOR | SIMULACRO | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 18,486.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 18,486.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO.S/ | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 1,540.50 | 18,486.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2024 S/ | 22,943,882.41 |
| COSTEO TOTAL AÑO 2025 S/ | 22,981,590.73 |
| COSTEO TOTAL AÑO 2026 S/ | 23,012,826.73 |

U.M. = Unidad de Medida

FIRMA