

**Anexo B-5**  
**POI Anual con Programación Física y Financiera (Modificado)**  
**Año : 2024**

**Periodo PEI :** 2018 - 2026  
**Nivel de Gobierno :** M - GOBIERNOS LOCALES  
**Sector :** 00 - MUNICIPALIDADES  
**Pliego :** 000 - MUNICIPALIDADES

**Unidad Ejecutora :** 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
**Centro de Costo:** 01.01 - CONCEJO MUNICIPAL

**OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL**

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

| COD.           | Actividad Operativa / Inversiones                | Ubigeo                 | U.M.                | Prioridad | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |           |           |
|----------------|--|------------------------|---------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|
|                |  |                        |                     |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |           |           |
| AOI30128500002 | ADMINISTRACIÓN Y DIRECCIÓN DEL CONCEJO MUNICIPAL | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    | 100.00    |
|                |  |                        |                     |           | Financiero S/. | 82,230.75    | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75 | 82,230.75   | 82,230.75 | 82,230.75 |

**Unidad Ejecutora :** 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
**Centro de Costo:** 02.01 - ALCALDIA

**OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL**

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.                | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |           |           |           |
|----------------|---|------------------------|---------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|
|                |   |                        |                     |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |           |           |           |
| AOI30128500005 | ADMINISTRACION Y DIRECCION DE LA OFICINA DE ALCALDIA  | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 2 : Alta     | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    | 100.00    | 100.00    |
|                |   |                        |                     |              | Financiero S/. | 20,900.33    | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.33 | 20,900.36   | 20,900.33 | 20,900.34 | 20,900.34 |
| AOI30128500006 | PARTICIPACION DE LAS SESIONES DE CONCEJO MUNICIPAL  | 150136 :<br>SAN MIGUEL | 599 : ACTA          | 1 : Muy Alta | 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      | 2.00        | 2.00      | 2.00      | 24.00     |
|                |   |                        |                     |              | Financiero S/. | 855.00       | 853.00    | 858.00    | 853.00    | 853.00    | 858.00    | 853.00    | 853.00    | 858.00    | 853.00    | 855.00    | 855.00    | 860.00      | 860.00    | 860.00    | 10,262.00 |
| AOI30128500007 | EJECUCION DE ACTIVIDADES ADMINISTRATIVAS, OPERATIVAS Y REPRESENTACION EN ACTOS PROTOCOLARES | 150136 :<br>SAN MIGUEL | 001 : ACCION        | 2 : Alta     | 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     | 10.00       | 10.00     | 10.00     | 120.00    |
|                |   |                        |                     |              | Financiero S/. | 797.00       | 795.00    | 800.00    | 795.00    | 795.00    | 800.00    | 795.00    | 795.00    | 800.00    | 795.00    | 795.00    | 800.00    | 795.00      | 795.00    | 800.00    | 800.00    |
| AOI30128500008 | EMISION DE NORMAS MUNICIPALES   | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 1 : Muy Alta | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    | 100.00    | 100.00    |
|                |   |                        |                     |              | Financiero S/. | 798.00       | 795.00    | 800.00    | 795.00    | 795.00    | 800.00    | 795.00    | 795.00    | 800.00    | 795.00    | 795.00    | 800.00    | 795.00      | 795.00    | 800.00    | 800.00    |

**Unidad Ejecutora :** 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
**Centro de Costo:** 02.02 - PROCURADORIA PUBLICA MUNICIPAL

**OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL**

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.                | Prioridad | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |           |           |            |
|----------------|---|------------------------|---------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|
|                |   |                        |                     |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |           |           |            |
| AOI30128500014 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DENTRO DE SU AMBITO  | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    | 100.00    | 100.00     |
|                |   |                        |                     |           | Financiero S/. | 40,317.66    | 32,542.66 | 33,299.66 | 33,299.66 | 33,299.66 | 33,299.66 | 33,299.66 | 33,299.66 | 33,299.66 | 33,299.66 | 33,299.66 | 33,199.66 | 33,199.66   | 33,199.66 | 26,208.74 | 398,566.00 |
| AOI30128500015 | EJECUCION DE LOS MEDIOS DE DEFENSA Y RECURSOS EN LOS PROCESOS JUDICIALES, ARBITRALES, PROCEDIMIENTOS ADMINISTRATIVOS Y CONCILIACIONES EN LOS CUALES LA MUNICIPALIDAD ES PARTE | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 2 : Alta  | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    | 100.00    | 100.00     |
|                |   |                        |                     |           | Financiero S/. | 2,000.00     | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00    | 2,000.00  | 2,000.00  | 2,000.00   |
| AOI30128500016 | CUMPLIMIENTO DE REQUERIMIENTOS JUDICIALES Y EXTRAJUDICIALES   | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 2 : Alta  | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    | 100.00    | 100.00     |
|                |   |                        |                     |           | Financiero S/. | 2,000.00     | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00    | 2,000.00  | 2,000.00  | 2,000.00   |
| AOI30128500017 | PREVENCION DE DENUNCIAS Y DEMANDAS  | 150136 :<br>SAN MIGUEL | 486 : TALLER        | 2 : Alta  | 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      | 0.00        | 1.00      | 2.00      | 2.00       |
|                |   |                        |                     |           | Financiero S/. | 2,000.00     | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 3,309.00    | 3,308.00  | 3,308.00  | 26,617.00  |

**Unidad Ejecutora :** 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
**Centro de Costo:** 02.03 - ÓRGANO DE CONTROL INSTITUCIONAL

**OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL**

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

| COD. | Actividad Operativa / Inversiones | Ubigeo | U.M. | Prioridad | Meta | PROGRAMACION |   |   |   |   |   |   |   |   |    |    |    | Total Anual |
|------|-----------------------------------|--------|------|-----------|------|--------------|---|---|---|---|---|---|---|---|----|----|----|-------------|
|      |                                   |        |      |           |      | 1            | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |             |



| COD.           | Actividad Operativa / Inversiones                                      | Ubigeo              | U.M.                      | Prioridad        | Meta           | 1              | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        | Total Anual |
|----------------|--|---------------------|---------------------------|------------------|----------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                | SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS | SAN MIGUEL          | 150136 : SAN MIGUEL       | 155 : PORCENTAJE | 2 : Alta       | Financiero S/. | 22,438.83 | 22,438.83 | 22,438.83 | 22,438.83 | 22,438.83 | 22,438.83 | 22,438.83 | 22,438.83 | 22,438.84 | 22,438.84 | 22,438.84 | 269,266.00  |
| AOI30128500025 | GESTIÓN DE IMAGEN INSTITUCIONAL  | 150136 : SAN MIGUEL | 155 : PORCENTAJE          | 2 : Alta         | Físico         | 100.00         | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                     |                           |                  | Financiero S/. | 14,801.25      | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 177,615.00  |
| AOI30128500026 | DIFUSIÓN DE LAS ACTIVIDADES DE LA MUNICIPALIDAD                        | 150136 : SAN MIGUEL | 155 : PORCENTAJE          | 2 : Alta         | Físico         | 100.00         | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                     |                           |                  | Financiero S/. | 14,801.25      | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 177,615.00  |
| AOI30128500027 | COORDINACIÓN Y PROMOCIÓN DE ACTIVIDADES PROTOCOLARES                   | 150136 : SAN MIGUEL | 363 : ACTIVIDAD EFECTUADA | 2 : Alta         | Físico         | 3.00           | 3.00      | 3.00      | 3.00      | 5.00      | 3.00      | 4.00      | 3.00      | 3.00      | 3.00      | 3.00      | 5.00      | 41.00       |
|                |  |                     |                           |                  | Financiero S/. | 14,801.25      | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 14,801.25 | 177,615.00  |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 02.06 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.          | Prioridad | Meta           | 1        | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       | Total Anual |
|----------------|---|---------------------|---------------|-----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| AOI30128500240 | GESTIÓN DE INTERESES DE CONFLICTOS DE INTERESES, CONTROL INTERNO, VINCULADAS CON LA INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN | 150136 : SAN MIGUEL | 060 : INFORME | 2 : Alta  | Físico         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00       |
|                |   |                     |               |           | Financiero S/. | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 3,828.67 | 45,944.00   |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.01 - GERENCIA MUNICIPAL

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.                    | Prioridad | Meta           | 1        | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       | Total Anual |
|----------------|--|---------------------|-------------------------|-----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| AOI30128500028 | PLANIFICACIÓN, ORGANIZACIÓN, DIRECCIÓN Y CONTROL DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA ENTIDAD | 150136 : SAN MIGUEL | 155 : PORCENTAJE        | 3 : Media | Físico         | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00      |
|                |  |                     |                         |           | Financiero S/. | 4,479.25 | 4,079.25 | 4,082.25 | 4,079.25 | 4,079.25 | 4,482.25 | 4,079.25 | 4,079.25 | 4,082.25 | 4,079.25 | 4,079.25 | 4,079.25 | 49,760.00   |
| AOI30128500029 | GESTIÓN DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO  | 150136 : SAN MIGUEL | 060 : INFORME           | 2 : Alta  | Físico         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00       |
|                |  |                     |                         |           | Financiero S/. | 597.00   | 597.00   | 600.00   | 597.00   | 597.00   | 600.00   | 597.00   | 597.00   | 600.00   | 597.00   | 597.00   | 597.00   | 7,173.00    |
| AOI30128500030 | FORTALECIMIENTO E IMPLEMENTACIÓN DE LA MODERNIZACIÓN DE LA GESTIÓN MUNICIPAL                                 | 150136 : SAN MIGUEL | 037 : DOCUMENTO EMITIDO | 2 : Alta  | Físico         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00       |
|                |  |                     |                         |           | Financiero S/. | 597.00   | 597.00   | 600.00   | 597.00   | 597.00   | 600.00   | 597.00   | 597.00   | 598.00   | 597.00   | 597.00   | 597.00   | 7,171.00    |
| AOI30128500031 | EMISIÓN DE DOCUMENTOS INTERNOS/EXTERNOS  | 150136 : SAN MIGUEL | 037 : DOCUMENTO EMITIDO | 3 : Media | Físico         | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 2,400.00    |
|                |  |                     |                         |           | Financiero S/. | 597.00   | 597.00   | 600.00   | 597.00   | 597.00   | 600.00   | 597.00   | 597.00   | 597.00   | 597.00   | 597.00   | 597.00   | 7,170.00    |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.02.01 - OFICINA DE ADMINISTRACIÓN Y FINANZAS

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.          | Prioridad | Meta           | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | Total Anual  |
|----------------|---|---------------------|---------------|-----------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| AOI30128500200 | CONDUCCIÓN Y SUPERVISIÓN DE LA GESTIÓN DE LOS RECURSOS HUMANOS                | 150136 : SAN MIGUEL | 248 : REPORTE | 2 : Alta  | Físico         | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 4.00         |
|                |   |                     |               |           | Financiero S/. | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 221,652.00   |
| AOI30128500201 | CONDUCCIÓN Y SUPERVISIÓN DE LA GESTIÓN DEL SISTEMA LOGÍSTICO Y ABASTECIMIENTO | 150136 : SAN MIGUEL | 248 : REPORTE | 2 : Alta  | Físico         | 0.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 5.00         |
|                |   |                     |               |           | Financiero S/. | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 221,652.00   |
| AOI30128500202 | CONDUCCIÓN Y SUPERVISIÓN DE LA GESTIÓN DE CONTABILIDAD                        | 150136 : SAN MIGUEL | 248 : REPORTE | 2 : Alta  | Físico         | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 4.00         |
|                |   |                     |               |           | Financiero S/. | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 221,652.00   |
| AOI30128500203 | SUPERVISIÓN Y GESTIÓN DE FONDOS Y RECURSOS PÚBLICOS FINANCIEROS               | 150136 : SAN MIGUEL | 060 : INFORME | 2 : Alta  | Físico         | 0.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 1.00       | 5.00         |
|                |   |                     |               |           | Financiero S/. | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 18,471.03  | 221,652.00   |
| AOI30128500204 | SUPERVISIÓN Y GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS                         | 150136 : SAN MIGUEL | 248 : REPORTE | 2 : Alta  | Físico         | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 4.00         |
|                |   |                     |               |           | Financiero S/. | 465,516.19 | 460,516.19 | 460,516.19 | 460,516.19 | 460,516.19 | 460,516.19 | 460,516.19 | 460,516.19 | 460,516.19 | 460,516.19 | 460,516.20 | 460,516.32 | 5,531,194.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.02.02 - UNIDAD DE RECURSOS HUMANOS

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA ENTIDAD

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.             | Prioridad | Meta           | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | Total Anual  |
|----------------|---|---------------------|------------------|-----------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| AOI30128500032 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA UNIDAD | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 3 : Media | Físico         | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00       |
|                |   |                     |                  |           | Financiero S/. | 152,263.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 142,572.67 | 1,720,531.00 |

|                |  |                        |                              |              |                |           |           |           |           |           |           |           |           |           |           |           |           |           |            |           |
|----------------|--|------------------------|------------------------------|--------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|
| AOI30128500034 | EJECUCION Y CONTROL DEL SISTEMA DE SEGURIDAD Y SALUD EN EL TRABAJO   | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME             | 2 : Alta     | Físico         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |           |
|                |  |                        |                              |              | Financiero S/. | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 28,855.50 | 346,266.00 |           |
| AOI30128500036 | ELABORACIÓN Y EJECUCIÓN DE PLANES PARA FORTALECER LAS CAPACIDADES DE TALENTO HUMANO  | 150136 :<br>SAN MIGUEL | 091 : PLAN                   | 2 : Alta     | Físico         | 0.00      | 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       |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |
| AOI30128500037 | PROMOCIÓN DEL BIENESTAR E INTEGRACIÓN DE LOS TRABAJADORES  | 150136 :<br>SAN MIGUEL | 363 :<br>ACTIVIDAD EFECTUADA | 2 : Alta     | Físico         | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 5.00       |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |
| AOI30128500038 | IMPLEMENTACIÓN Y EJECUCIÓN DE MEDIDAS SANITARIAS PARA EL BIENESTAR Y SALUD EN EL TRABAJO EN EL MARCO DEL ESTADO DE EMERGENCIA POR COVID-19 | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE          | 2 : Alta     | Físico         | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00     |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |
| AOI30128500039 | COORDINACIÓN Y SEGUIMIENTO A LOS COLABORADORES DE MODALIDAD DE TRABAJO REMOTO  | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME             | 2 : Alta     | Físico         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |
| AOI30128500040 | SUPERVISIÓN Y EVALUACIÓN DE LOS COLABORADORES DE LA ENTIDAD  | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO           | 2 : Alta     | Físico         | 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      | 2.00       |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |
| AOI30128500041 | EVALUACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA SECRETARÍA TÉCNICA   | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME             | 2 : Alta     | Físico         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |
| AOI30128500042 | APOYO A LOS ORGANOS INSTRUCTORES DEL PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA ENTIDAD   | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO           | 2 : Alta     | Físico         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |
| AOI30128500043 | ELABORACION, IMPLEMENTACION Y APLICACION DE LOS DOCUMENTOS DE GESTION  | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME             | 1 : Muy Alta | Físico         | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |           |
|                |  |                        |                              |              | Financiero S/. | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62  | 6,925.62   | 83,107.00 |

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones | Ubigeo                 | U.M.            | Prioridad    | Meta           | PROGRA ACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual |            |              |
|----------------|-----------------------------------|------------------------|-----------------|--------------|----------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|
|                |                                   |                        |                 |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |             |            |              |
| AOI30128500317 | SISTEMA DE PENSIONES              | 150136 :<br>SAN MIGUEL | 001 :<br>ACCION | 3 : Muy Alta | Físico         | 1.00         | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00        | 1.00       | 12.00        |
|                |                                   |                        |                 |              | Financiero S/. | 144,050.00   | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00 | 144,050.00  | 144,050.00 | 1,728,599.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.02.03 - UNIDAD DE LOGÍSTICA Y CONTROL PATRIMONIAL

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                | Prioridad    | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |           |            |            |
|----------------|--|------------------------|---------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|------------|------------|
|                |  |                        |                     |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |           |            |            |
| AOI30128500259 | GESTIÓN Y CONTROL PATRIMONIAL  | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 2 : Alta     | Físico         | 0.00         | 1.00      | 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       |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 151,088.00 |            |
| AOI30128500261 | PLANIFICAR, DIRIGIR Y CONTROLAR LOS SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS Y DEMÁS UNIDADES MOTORIZADAS DE PROPIEDAD MUNICIPAL | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 2 : Alta     | Físico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 1.00      | 12.00      |            |
|                |  |                        |                     |              | Financiero S/. | 57,896.17    | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17 | 24,704.17   | 24,704.17 | 24,704.13  | 329,642.00 |
| AOI30128500262 | ELABORACION DE PROCEDIMIENTOS DE SELECCION PARA CONTRATACION DE BIENES, SERVICIOS Y OBRAS REQUERIDOS   | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 2 : Alta     | Físico         | 0.00         | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00        | 1.00      | 4.00       |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500263 | PROCESOS DE ALMACENAMIENTO, DISTRIBUCION Y CUSTODIA DE BIENES  | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 2 : Alta     | Físico         | 0.00         | 1.00      | 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       |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500264 | ELABORACION DEL CUADRO DE NECESIDADES DE BIENES, SERVICIOS, OBRAS Y PAC  | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 1 : Muy Alta | Físico         | 1.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00      | 1.00       |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500265 | DESARROLLO DE PROCEDIMIENTOS Y PROCESOS TECNICOS EN CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS  | 150136 :<br>SAN MIGUEL | 051 :<br>EXPEDIENTE | 2 : Alta     | Físico         | 80.00        | 80.00     | 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     |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500266 | CONDUCCION Y SUPERVISION DE LA GESTION DE LOS SISTEMAS DE ABASTECIMIENTO   | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 2 : Alta     | Físico         | 0.00         | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00        | 4.00      |            |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500268 | PROCESO DE ALMACENAMIENTO, DISTRIBUCIÓN Y CUSTODIA DE BIENES   | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO  | 2 : Alta     | Físico         | 80.00        | 80.00     | 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     |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500269 | PLANIFICAR EL ADECUADO USO Y MANTENIMIENTO DE LOS BIENES E INSTALACIONES MUNICIPALES   | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 2 : Alta     | Físico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 1.00      | 12.00      |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500270 | ADMINISTRACION, MANTENIMIENTO Y COSERVACION DE LA INFRAESTRUCTURA (LOCALES Y EQUIPOS PROPIOS DE INFRAESTRUCTURA)                             | 150136 :<br>SAN MIGUEL | 001 : ACCION        | 2 : Alta     | Físico         | 30.00        | 30.00     | 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     |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |
| AOI30128500271 | ADMINISTRACION Y SUPERVISION DE LA FLOTA VEHICULAR   | 150136 :<br>SAN MIGUEL | 006 :<br>ATENCIÓN   | 2 : Alta     | Físico         | 26.00        | 26.00     | 26.00     | 26.00     | 26.00     | 26.00     | 26.00     | 26.00     | 26.00     | 26.00     | 26.00     | 26.00     | 26.00       | 26.00     | 312.00     |            |
|                |  |                        |                     |              | Financiero S/. | 12,590.67    | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67 | 12,590.67   | 12,590.67 | 12,590.63  | 151,088.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.02.04 - UNIDAD DE CONTABILIDAD

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.                       | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |           |
|----------------|---|------------------------|----------------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|
|                |   |                        |                            |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |           |
| AOI30128500044 | ATENCIÓN A LAS RECOMENDACIONES DE AUDITORIA   | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE        | 2 : Alta     | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    |
|                |   |                        |                            |              | Financiero S/. | 5,559.44     | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44    | 5,559.44  |
| AOI30128500045 | CONTROL PREVIO DE LA DOCUMENTACION  | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE        | 2 : Alta     | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    |
|                |   |                        |                            |              | Financiero S/. | 5,559.44     | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44    | 5,559.44  |
| AOI30128500046 | PRESENTACION DE LOS ESTADOS FINANCIEROS   | 150136 :<br>SAN MIGUEL | 037 :<br>DOCUMENTO EMITIDO | 1 : Muy Alta | Fisico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        |           |
|                |   |                        |                            |              | Financiero S/. | 5,559.44     | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44  | 5,559.44    | 5,559.44  |
| AOI30128500047 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA UNIDAD | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE        | 3 : Media    | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |           |
|                |   |                        |                            |              | Financiero S/. | 13,662.94    | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94 | 11,809.94   | 11,809.94 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.02.05 - UNIDAD DE TESORERÍA

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                | Prioridad | Meta           | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual |
|----------------|--|------------------------|---------------------|-----------|----------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
|                |  |                        |                     |           |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |             |
| AOI30128500048 | PLANIFICACIÓN DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN, Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA UNIDAD DE TESORERÍA | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 3 : Media | Fisico         | 100.00       | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00      |
|                |  |                        |                     |           | Financiero S/. | 108,014.48   | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48 | 108,014.48  |
| AOI30128500049 | CONTROL Y EJECUCION PARA LA PRESENTACIÓN DE LA INFORMACIÓN FINANCIERA  | 150136 :<br>SAN MIGUEL | 248 :<br>REPORTE    | 2 : Alta  | Fisico         | 1.00         | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       |             |
|                |  |                        |                     |           | Financiero S/. | 47,154.39    | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39   |
| AOI30128500050 | GESTION Y CONTROL EFICIENTE DE LAS OPERACIONES Y GASTOS  | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 2 : Alta  | 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     |             |
|                |  |                        |                     |           | Financiero S/. | 47,154.39    | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39   |
| AOI30128500051 | CONSOLIDACION DE LA GESTIÓN FINANCIERA   | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO  | 2 : Alta  | Fisico         | 1.00         | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       |            |             |
|                |  |                        |                     |           | Financiero S/. | 47,154.39    | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39   |
| AOI30128500052 | OPERACIONES DE CAJA DE LA PLATAFORMA DE ATENCIÓN AL CIUDADANO  | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 2 : Alta  | Fisico         | 100.00       | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     |            |             |
|                |  |                        |                     |           | Financiero S/. | 47,154.39    | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39   |
| AOI30128500053 | ADMINISTRACION DE LOS RECURSOS FINANCIEROS   | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 2 : Alta  | Fisico         | 100.00       | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     |            |             |
|                |  |                        |                     |           | Financiero S/. | 47,154.39    | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39  | 47,154.39   |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.03.01 - OFICINA DE ADMINISTRACIÓN TRIBUTARIA Y FISCALIZACIÓN

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.               | Prioridad    | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |
|----------------|---|------------------------|--------------------|--------------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
|                |   |                        |                    |              |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |
| AOI30128500054 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y GESTIÓN DE LA RECAUDACIÓN DE LOS INGRESOS MUNICIPALES | 150136 :<br>SAN MIGUEL | 248 :<br>REPORTE   | 2 : Alta     | 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     | 0.00        |
|                |   |                        |                    |              | Financiero S/. | 7,040.36     | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36 | 7,040.36    |
| AOI30128500055 | SUPERVISIÓN EN MATERIA DE FISCALIZACIÓN TRIBUTARIA  | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME   | 2 : Alta     | Fisico         | 1.00         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     |          |             |
|                |   |                        |                    |              | Financiero S/. | 4,100.86     | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86    |
| AOI30128500056 | GESTIÓN DEL PROCESO DE CUMPLIMIENTO TRIBUTARIO  | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO | 1 : Muy Alta | Fisico         | 0.00         | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     |          |             |
|                |   |                        |                    |              | Financiero S/. | 4,100.86     | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86 | 4,100.86    |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.03.02 - UNIDAD DE REGISTRO TRIBUTARIO Y CONTROL DE LA DEUDA

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.                | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual  |
|----------------|---|------------------------|---------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
|                |   |                        |                     |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |              |
| AOI30128500057 | ADMINISTRACION DEL PROCESO DE COBRANZA ORDINARIA DE LA DEUDA TRIBUTARIA                                     | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME    | 1 : Muy Alta | Fisico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      |           |              |
|                |   |                        |                     |              | Financiero S/. | 2,248.65     | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 2,248.65  | 26,983.00    |
| AOI30128500058 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y GESTION DE LA RECAUDACION DE LOS INGRESOS MUNICIPALES | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 3 : Media    | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    |           |           |              |
|                |   |                        |                     |              | Financiero S/. | 86,159.49    | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 86,159.49 | 1,033,913.00 |

|                |   |                     |               |              |                |          |          |          |          |          |          |          |          |          |          |          |          |           |
|----------------|---|---------------------|---------------|--------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| AOI30128500059 | MANTENER ACTUALIZADO EL REGISTRO PREDIAL Y EL ARCHIVO TRIBUTARIO DE LA MUNICIPALIDAD DE SAN MIGUEL                          | 150136 : SAN MIGUEL | 060 : INFORME | 1 : Muy Alta | Fisico         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |   |                     |               |              | Financiero S/. | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.58 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 26,982.00 |
| AOI30128500060 | ATENDER SOLICITUDES Y RECLAMOS PRESENTADOS POR LOS CONTRIBUYENTES O DEVUELTOS POR EL TRIBUNAL FISCAL Y OTRA ENTIDAD PUBLICA | 150136 : SAN MIGUEL | 060 : INFORME | 1 : Muy Alta | 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    |
|                |   |                     |               |              | Financiero S/. | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.65 | 2,248.58 | 2,248.65 | 2,248.65 | 2,248.63 | 2,248.61 | 26,982.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.03.04 - UNIDAD FUNCIONAL DE FISCALIZACIÓN TRIBUTARIA

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.             | Prioridad | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|---------------------|------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                     |                  |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500069 | EJECUCION DE ACCIONES EN MATERIA DE FISCALIZACION TRIBUTARIA                                   | 150136 : SAN MIGUEL | 063 : INSPECCION | 2 : Alta  | Fisico         | 200.00       | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 2,400.00    |
|                |  |                     |                  |           | Financiero S/. | 1,430.25     | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 1,430.25  | 17,163.00   |
| AOI30128500070 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y GESTION DE LOS PROCESOS DE FISCALIZACION | 150136 : SAN MIGUEL | 060 : INFORME    | 3 : Media | Fisico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00       |
|                |  |                     |                  |           | Financiero S/. | 17,841.67    | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.67 | 17,841.63 | 214,100.00  |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.04 - UNIDAD DE CALIDAD DE SERVICIOS

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.          | Prioridad | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|---|---------------------|---------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |   |                     |               |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500242 | SIMPLIFICACION ADMINISTRATIVA Y/O MEJORA DE LA CALIDAD DE SERVICIOS             | 150136 : SAN MIGUEL | 060 : INFORME | 2 : Alta  | Fisico         | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 4.00        |
|                |   |                     |               |           | Financiero S/. | 12,623.81    | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.81 | 12,623.84 | 151,485.00  |
| AOI30128500243 | SUPERVISIÓN DE LA CALIDAD DE ATENCIÓN EN LA PLATAFORMA DE ATENCIÓN AL CIUDADANO | 150136 : SAN MIGUEL | 060 : INFORME | 2 : Alta  | Fisico         | 2.00         | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 26.00       |
|                |   |                     |               |           | Financiero S/. | 14,032.77    | 13,191.27 | 13,191.27 | 13,191.27 | 13,191.27 | 13,191.27 | 13,191.27 | 13,191.27 | 13,191.27 | 13,191.27 | 13,191.25 | 13,191.30 | 159,135.00  |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.05.01 - OFICINA DE TECNOLOGÍA DE LA INFORMACIÓN Y COMUNICACIONES

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.              | Prioridad | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|---------------------|-------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                     |                   |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500245 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA | 150136 : SAN MIGUEL | 155 : PORCENTAJE  | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                     |                   |           | Financiero S/. | 17,961.75    | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 17,961.75 | 215,541.00  |
| AOI30128500246 | CUMPLIMIENTO DE LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA  | 150136 : SAN MIGUEL | 097 : PUBLICACION | 2 : Alta  | 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      |
|                |  |                     |                   |           | Financiero S/. | 6,769.23     | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.22  | 81,230.00   |
| AOI30128500307 | IMPLEMENTACION DEL GOBIERNO DIGITAL  | 150136 : SAN MIGUEL | 060 : INFORME     | 2 : Alta  | Fisico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00       |
|                |  |                     |                   |           | Financiero S/. | 6,769.23     | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.22  | 81,230.00   |
| AOI30128500308 | SOPORTE Y MANTENIMIENTO A LOS SISTEMAS DE GESTION MUNICIPAL  | 150136 : SAN MIGUEL | 155 : PORCENTAJE  | 2 : Alta  | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                     |                   |           | Financiero S/. | 6,769.23     | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.23  | 6,769.22  | 81,230.00   |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.05.02 - UNIDAD DE SOPORTE Y COMUNICACIONES

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.             | Prioridad | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |            | Total Anual |
|----------------|---|---------------------|------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
|                |   |                     |                  |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12         |             |
| AOI30128500247 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA UNIDAD | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00     | 100.00      |
|                |   |                     |                  |           | Financiero S/. | 18,051.29    | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.25  | 216,615.00  |
| AOI30128500249 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LOS EQUIPOS INFORMATICOS   | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 2 : Alta  | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00     | 100.00      |
|                |   |                     |                  |           | Financiero S/. | 50,801.28    | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.25  | 249,365.00  |
| AOI30128500251 | IMPLEMENTACION DE POLITICAS DE MEJORAS EN LA GESTION DE LOS SISTEMAS Y EQUIPOS INFORMATICOS                                 | 150136 : SAN MIGUEL | 091 : PLAN       | 2 : Alta  | Fisico         | 0.00         | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |             |
|                |   |                     |                  |           | Financiero S/. | 18,051.28    | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.28 | 18,051.25 | 216,615.00 |             |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.07 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                       | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|------------------------|----------------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                        |                            |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500061 | COORDINACION DEL CUMPLIMIENTO DE METAS DEL PROGRAMA DE INCENTIVOS                              | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME           | 2 : Alta     | Fisico         | 1.00         | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00        |
|                |  |                        |                            |              | Financiero S/. | 433.33       | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33      |
| AOI30128500062 | EJECUCION DE PROCESO PRESUPUESTARIO DE LA ENTIDAD  | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE        | 2 : Alta     | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                        |                            |              | Financiero S/. | 433.33       | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33      |
| AOI30128500063 | ADMINISTRACION Y DIRECCION DOCUMENTARIA DE LA OFICINA  | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE        | 3 : Media    | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                        |                            |              | Financiero S/. | 46,100.83    | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83 | 46,100.83   |
| AOI30128500064 | ELABORACION DE LA PROGRAMACION, SEGUIMIENTO Y MONITOREO DE LAS INVERSIONES                     | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME           | 1 : Muy Alta | 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        |
|                |  |                        |                            |              | Financiero S/. | 433.33       | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.40      |
| AOI30128500068 | DIRECCION, FORMULACION, ELABORACION Y EVALUACION DE LOS PROCESOS DE PLANEAMIENTO DE LA ENTIDAD | 150136 :<br>SAN MIGUEL | 037 :<br>DOCUMENTO EMITIDO | 1 : Muy Alta | Fisico         | 0.00         | 0.00      | 2.00      | 3.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 1.00      | 10.00       |
|                |  |                        |                            |              | Financiero S/. | 433.33       | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.33    | 433.40      |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.08 - OFICINA DE ASESORÍA JURÍDICA

## OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                       | Prioridad | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|------------------------|----------------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                        |                            |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500071 | ADMINISTRACION Y DIRECCION DE LA OFICINA                                     | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE        | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                        |                            |           | Financiero S/. | 31,077.42    | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.42 | 29,577.40 | 29,577.40   |
| AOI30128500072 | INTERVENCION Y ASESORAMIENTO EN REUNIONES Y ATENCIÓN PERSONAL A FUNCIONARIOS | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE        | 2 : Alta  | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                        |                            |           | Financiero S/. | 1,278.50     | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50    |
| AOI30128500073 | ASESORAMIENTO LEGAL A LAS DIVERSAS UNIDADES ORGÁNICAS                        | 150136 :<br>SAN MIGUEL | 037 :<br>DOCUMENTO EMITIDO | 2 : Alta  | Fisico         | 25.00        | 25.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 35.00     | 35.00       |
|                |  |                        |                            |           | Financiero S/. | 1,278.50     | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50  | 1,278.50    |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.09.01 - GERENCIA DE GESTIÓN AMBIENTAL Y SERVICIOS A LA CIUDAD

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

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                  | Prioridad | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|------------------------|-----------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                        |                       |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500074 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA Y DE LAS UNIDADES A CARGO. | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE   | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                        |                       |           | Financiero S/. | 48,808.56    | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.56 | 48,808.58 | 48,808.50   |
| AOI30128500075 | PRESERVACIÓN Y CUIDADO DEL MEDIO AMBIENTE PARA MEJORAR LA CALIDAD DE VIDA DE LA POBLACIÓN EN EL DISTRITO   | 150136 :<br>SAN MIGUEL | 060 :<br>INFORME      | 2 : Alta  | Fisico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00       |
|                |  |                        |                       |           | Financiero S/. | 31,913.89    | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89   |
| AOI30128500076 | IMPLEMENTACIÓN DE ACCIONES PARA MEJORAR LA CALIDAD Y EL DESARROLLO DE LOS SERVICIOS MUNICIPALES EFICIENTES EN BENEFICIO DE LA POBLACIÓN                  | 150136 :<br>SAN MIGUEL | 065 :<br>INTERVENCION | 2 : Alta  | 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      |
|                |  |                        |                       |           | Financiero S/. | 31,913.89    | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.89 | 31,913.85   |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.09.02 - SUBGERENCIA DE PARQUES Y JARDINES

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

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                | Prioridad | Meta           | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual |
|----------------|--|------------------------|---------------------|-----------|----------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
|                |  |                        |                     |           |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |             |
| AOI30128500077 | PROGRAMACION LOCAL DE VIGILANCIA Y MONITOREO DE LA CONTAMINACION SONORA  | 150136 :<br>SAN MIGUEL | 248 :<br>REPORTE    | 2 : Alta  | Fisico         | 0.00         | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 55.00       |
|                |  |                        |                     |           | Financiero S/. | 112,061.27   | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.32  |
| AOI30128500078 | PRODUCCION DE PLANTAS  | 150136 :<br>SAN MIGUEL | 112 :<br>UNIDAD     | 2 : Alta  | Fisico         | 12,000.00    | 13,000.00  | 13,000.00  | 13,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 12,000.00  | 11,000.00  | 11,000.00  | 6,000.00   | 135,000.00  |
|                |  |                        |                     |           | Financiero S/. | 112,061.27   | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.32  |
| AOI30128500079 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES DE LA SUBGERENCIA | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 3 : Media | Fisico         | 100.00       | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00      |
|                |  |                        |                     |           | Financiero S/. | 112,061.27   | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.32  |
| AOI30128500080 | GESTION Y DESARROLLO DE PLANES AMBIENTALES   | 150136 :<br>SAN MIGUEL | 091 :<br>PLAN       | 2 : Alta  | Fisico         | 0.00         | 1.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2.00        |
|                |  |                        |                     |           | Financiero S/. | 112,061.27   | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.32  |
| AOI30128500081 | PLANIFICACION ANUAL DE CONSERVACION Y  | 150136 :               | 001 :               | 2 : Alta  | Fisico         | 1.00         | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 12.00      |             |

| COD.           | Actividad Operativa / Inversiones                              | Ubigeo              | U.M.                   | Prioridad    | Meta           | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | Total Anual  |              |              |
|----------------|--|---------------------|------------------------|--------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|
|                | GESTION DE AREAS VERDES PUBLICAS                               | SAN MIGUEL          | ACCION                 |              | Financiero S/. | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27   | 1,344,732.00 |              |
| AOI30128500082 | IRRIGACION DE LAS AREAS VERDES                                 | 150136 : SAN MIGUEL | 059 : HECTAREA         | 2 : Alta     | Fisico         | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00   | 3,141.00     | 3,141.00     |              |
|                |  |                     |                        |              | Financiero S/. | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27   | 112,061.32   | 1,344,732.00 |
| AOI30128500083 | HABILITACION, MANTENIMIENTO Y CONSERVACION DE LAS AREAS VERDES | 150136 : SAN MIGUEL | 059 : HECTAREA         | 2 : Alta     | Fisico         | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00    | 11,000.00    |              |
|                |  |                     |                        |              | Financiero S/. | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27   | 112,061.32   | 1,344,732.00 |
| AOI30128500084 | ACCION DE SANEAMIENTO AMBIENTAL                                | 150136 : SAN MIGUEL | 087 : PERSONA ATENDIDA | 2 : Alta     | Fisico         | 0.00       | 30.00      | 30.00      | 30.00      | 0.00       | 0.00       | 30.00      | 30.00      | 30.00      | 0.00       | 0.00       | 42.00      | 42.00        | 264.00       |              |
|                |  |                     |                        |              | Financiero S/. | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.27 | 112,061.22 | 112,061.16 | 112,061.16 | 112,061.16 | 112,061.12 | 112,061.21 | 112,061.26 | 112,061.54 | 1,344,732.00 |              |              |
| AOI30128500327 | CONSERVACION DEL MEDIO AMBIETE                                 | 150136 : SAN MIGUEL | 112 : UNIDAD           | 3 : Muy Alta | Fisico         | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 5.00         |              |
|                |  |                     |                        |              | Financiero S/. | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 199,239.96 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 199,239.96   |              |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.09.03 - SUBGERENCIA DE LIMPIEZA PUBLICA

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

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.                     | Prioridad    | Meta           | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | Total Anual  |              |
|----------------|---|---------------------|--------------------------|--------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| AOI30128500252 | ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS         | 150136 : SAN MIGUEL | 607 : KILOMETRO CUADRADO | 1 : Muy Alta | Fisico         | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72      | 10.72        |              |
|                |   |                     |                          |              | Financiero S/. | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37   | 4,621,995.00 |
| AOI30128500253 | EDUCACIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN EN MATERIA DE RESIDUOS SÓLIDOS | 150136 : SAN MIGUEL | 088 : PERSONA CAPACITADA | 2 : Alta     | Fisico         | 50.00      | 0.00       | 0.00       | 50.00      | 0.00       | 0.00       | 50.00      | 0.00       | 0.00       | 50.00      | 0.00       | 0.00       | 200.00       |              |
|                |   |                     |                          |              | Financiero S/. | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.37 | 385,166.45 | 385,166.41 | 4,621,995.00 |              |

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

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.                     | Prioridad    | Meta           | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | Total Anual   |            |
|----------------|---|---------------------|--------------------------|--------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|------------|
| AOI30128500254 | EDUCACIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN EN MATERIA DE RESIDUOS SÓLIDOS | 150136 : SAN MIGUEL | 088 : PERSONA CAPACITADA | 2 : Alta     | Fisico         | 50.00      | 0.00       | 0.00       | 50.00      | 0.00       | 0.00       | 50.00      | 0.00       | 0.00       | 50.00      | 0.00       | 0.00       | 200.00        |            |
|                |   |                     |                          |              | Financiero S/. | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75   | 4,013.75      | 48,165.00  |
| AOI30128500255 | RECOLECCION Y TRANSPORTE DE RESIDUOS SÓLIDOS MUNICIPALES                  | 150136 : SAN MIGUEL | 111 : TONELADA           | 1 : Muy Alta | Fisico         | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 4,880.60   | 58,567.20     |            |
|                |   |                     |                          |              | Financiero S/. | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.08 | 895,869.12 | 10,750,429.00 |            |
| AOI30128500320 | RECOLECCION DE TRANSPORTE   | 150136 : SAN MIGUEL | 001 : ACCION             | 3 : Muy Alta | Fisico         | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 12.00         |            |
|                |   |                     |                          |              | Financiero S/. | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00  | 49,415.00     | 592,986.00 |
| AOI30128500321 | DISPOSICION DE DISPOSICION FINAL  | 150136 : SAN MIGUEL | 001 : ACCION             | 3 : Muy Alta | Fisico         | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 12.00         |            |
|                |   |                     |                          |              | Financiero S/. | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 30,000.00     |            |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.09.04 - SUBGERENCIA DE MANTENIMIENTO DEL ORNATO

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

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.             | Prioridad | Meta           | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         | Total Anual |              |
|----------------|--|---------------------|------------------|-----------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|
| AOI30128500085 | GESTION DEL MANTENIMIENTO DE ESPACIOS PUBLICOS Y MOBILIARIO URBANO   | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta  | 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        |              |
|                |  |                     |                  |           | Financiero S/. | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92   | 959,361.00   |
| AOI30128500086 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 3 : Media | Fisico         | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00      |              |
|                |  |                     |                  |           | Financiero S/. | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92   | 959,361.00   |
| AOI30128500087 | GESTION DEL MANTENIMIENTO DE INFRAESTRUCTURA PUBLICA   | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta  | 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        |              |
|                |  |                     |                  |           | Financiero S/. | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92   | 959,361.00   |
| AOI30128500088 | PINTADO DEL ORNATO DEL DISTRITO  | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta  | 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        |              |
|                |  |                     |                  |           | Financiero S/. | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.83  | 79,946.83  | 79,946.83   | 959,361.00   |
| AOI30128500089 | SOPORTE DE MANTENIMIENTO A DIVERSAS AREAS EN ACTIVIDADES MUNICIPALES   | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta  | 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        |              |
|                |  |                     |                  |           | Financiero S/. | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.92  | 79,946.94  | 79,946.92  | 79,946.83  | 79,946.75  | 79,946.75   | 959,361.00   |
| AOI30128500090 | GESTION DE MANTENIMIENTO DE VIAS   | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta  | 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        |              |
|                |  |                     |                  |           | Financiero S/. | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.67 | 583,391.63  | 7,000,700.00 |
| AOI30128500091 | INSTALACION Y MANTENIMIENTO DE SISTEMA DE ILUMINACIÓN ORNAMENTAL   | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta  | 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        |              |
|                |  |                     |                  |           | Financiero S/. | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.86  | 79,946.93  | 79,946.79  | 79,946.79   | 959,361.00   |
| AOI30128500092 | PINTADO DE LOCALES E INMUEBLES MUNICIPALES   | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta  | 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        |              |
|                |  |                     |                  |           | Financiero S/. | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.90  | 79,946.88  | 79,946.93  | 79,946.71  | 79,946.71   | 959,361.00   |



Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.10.01 - GERENCIA DE DESARROLLO URBANO

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

| COD.          | Actividad Operativa / Inversiones   | Ubigeo              | U.M.             | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |           |
|---------------|---|---------------------|------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|
|               |   |                     |                  |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |           |
| AOI3012850093 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA Y DE LAS UNIDADES ORGANICAS A CARGO | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 3 : Media    | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    |
|               |   |                     |                  |              | Financiero S/. | 40,141.87    | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87 | 39,041.87   | 39,041.87 |
| AOI3012850094 | OPTIMIZACION Y ARTICULACION DE LOS LINEAMIENTOS Y PROCEDIMIENTOS DE DESARROLLO URBANO   | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 2 : Alta     | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00    |
|               |   |                     |                  |              | Financiero S/. | 1,264.79     | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79    | 1,264.79  |
| AOI3012850095 | GESTION Y DESARROLLO DE NORMATIVIDAD Y ALIANZAS INSTITUCIONALES   | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta     | 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      | 0.00        | 0.00      |
|               |   |                     |                  |              | Financiero S/. | 1,264.79     | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79    | 1,264.79  |
| AOI3012850096 | FORMULACION DE PROYECTOS DE INVERSION Y EVALUACIONES URBANAS  | 150136 : SAN MIGUEL | 060 : INFORME    | 1 : Muy Alta | 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      | 0.00        | 1.00      |
|               |   |                     |                  |              | Financiero S/. | 1,264.79     | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79  | 1,264.79    | 1,264.79  |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.10.02 - SUBGERENCIA DE OBRAS PÚBLICAS

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.               | Prioridad    | Meta           | PROGRAMACION |            |            |            |            |            |            |            |            |            |            |            | Total Anual |            |
|----------------|---|---------------------|--------------------|--------------|----------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|
|                |   |                     |                    |              |                | 1            | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9          | 10         | 11         | 12         |             |            |
| AOI3012850097  | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA  | 150136 : SAN MIGUEL | 155 : PORCENTAJE   | 3 : Media    | Fisico         | 100.00       | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00      | 100.00     |
|                |   |                     |                    |              | Financiero S/. | 39,963.72    | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72  | 39,463.72   | 39,463.72  |
| AOI3012850098  | PROGRAMACION Y EJECUCION DE PROYECTOS DE INVERSION PUBLICA - PIP  | 150136 : SAN MIGUEL | 081 : OBRA         | 1 : Muy Alta | Fisico         | 0.00         | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 0.00        | 0.00       |
|                |   |                     |                    |              | Financiero S/. | 138,197.42   | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42 | 138,197.42  | 138,197.42 |
| AOI3012850099  | AUTORIZACION PARA LA EJECUCION DE INFRAESTRUCTURA EN VIAS PUBLICAS  | 150136 : SAN MIGUEL | 008 : AUTORIZACION | 2 : Alta     | 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      | 45.00       | 45.00      |
|                |   |                     |                    |              | Financiero S/. | 1,686.64     | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64    | 1,686.64   |
| AOI3012850100  | SUPERVISIÓN Y CONTROL DEL MONITOREO DE TRABAJOS EN VIA PUBLICA  | 150136 : SAN MIGUEL | 155 : PORCENTAJE   | 2 : Alta     | Fisico         | 100.00       | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00      | 100.00     |
|                |   |                     |                    |              | Financiero S/. | 1,686.64     | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64   | 1,686.64    | 1,686.64   |
| AOI3012850309  | GESTIÓN DE LOS PROYECTOS DE INVERSIÓN   | 150136 : SAN MIGUEL | 001 : ACCION       | 1 : Muy Alta | Fisico         | 1.00         | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00        | 1.00       |
|                |   |                     |                    |              | Financiero S/. | 575,415.84   | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84 | 575,415.84  | 575,415.84 |
| AOI30128500324 | REHABILITACION PARIS  | 150136 : SAN MIGUEL | 112 : UNIDAD       | 3 : Muy Alta | 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       | 0.00        | 0.00       |
|                |   |                     |                    |              | Financiero S/. | 26,920.00    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00       |
| AOI30128500326 | 2484340 - REPARACION DE PISTA Y VEREDA; EN EL(LA) AV. RIVA AGUERO CDRA. 1 Y 2, CALLE GENERAL MOORE CDRA. 2, CALLE VILLAVICENCIO CDRA. 2 Y JR. LIMA CDRA. 11 URBANIZACION PANDO II ETAPA DISTRITO DE SAN MIGUEL, PROVINCIA LIMA, DEPARTAMENTO LIMA | 150136 : SAN MIGUEL | 112 : UNIDAD       | 3 : Muy Alta | 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       | 0.00        | 0.00       |
|                |   |                     |                    |              | Financiero S/. | 0.00         | 0.00       | 12,456.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00       |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.10.03 - SUBGERENCIA DE OBRAS PRIVADAS

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.             | Prioridad | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|---------------------|------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                     |                  |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500116 | OPTIMIZACION DEL DESARROLLO EFICIENTE DE LOS PROCEDIMIENTOS EN MATERIA DE OBRAS PRIVADAS.  | 150136 : SAN MIGUEL | 068 : LICENCIA   | 2 : Alta  | Fisico         | 7.00         | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00        |
|                |  |                     |                  |           | Financiero S/. | 1,686.39     | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39    |
| AOI30128500117 | GESTIÓN Y FORTALECIMIENTO DE NORMATIVIDAD Y ZONIFICACIÓN   | 150136 : SAN MIGUEL | 096 : PROYECTO   | 2 : Alta  | 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      | 1.00        |
|                |  |                     |                  |           | Financiero S/. | 1,686.39     | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39  | 1,686.39    |
| AOI30128500118 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                     |                  |           | Financiero S/. | 42,263.64    | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64 | 39,463.64   |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.10.04 - SUBGERENCIA DE TRANSITO Y TRANSPORTE

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                    | U.M.                  | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |
|----------------|--|---------------------------|-----------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |  |                           |                       |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |
| AOI30128500107 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LAS UNIDADES ORGANICAS A CARGO | 150136 :<br>SAN<br>MIGUEL | 155 :<br>PORCENTAJE   | 3 : Media    | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00     |
|                |  |                           |                       |              | Financiero S/. | 47,756.84    | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84 | 47,756.84   | 573,082.00 |
| AOI30128500108 | GESTION DE VEHICULOS MENORES   | 150136 :<br>SAN<br>MIGUEL | 018 :<br>CERTIFICADO  | 1 : Muy Alta | Fisico         | 150.00       | 179.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 329.00     |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59    | 59,047.00  |
| AOI30128500109 | INSPECCION POR SOLICITUD Y RECLAMOS DE VECINOS   | 150136 :<br>SAN<br>MIGUEL | 155 :<br>PORCENTAJE   | 2 : Alta     | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00     |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59    | 59,047.00  |
| AOI30128500110 | AUTORIZACION Y EJECUCION DE ELEMENTOS DE SEGURIDAD EN LA VIA PUBLICA   | 150136 :<br>SAN<br>MIGUEL | 008 :<br>AUTORIZACION | 1 : Muy Alta | Fisico         | 0.00         | 0.00      | 2.00      | 0.00      | 2.00      | 0.00      | 2.00      | 0.00      | 2.00      | 0.00      | 2.00      | 0.00      | 2.00        | 10.00      |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59    | 59,047.00  |
| AOI30128500111 | GESTION ANTE OTRAS ENTIDADES DE AUTORIZACIONES, PERMISOS, DELEGACIONES   | 150136 :<br>SAN<br>MIGUEL | 008 :<br>AUTORIZACION | 2 : Alta     | 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      | 2.00        | 24.00      |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59    | 59,047.00  |
| AOI30128500112 | EVALUACION DE ESTUDIO DE IMPACTO VIAL  | 150136 :<br>SAN<br>MIGUEL | 047 :<br>EVALUACION   | 2 : Alta     | 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      | 0.00        | 1.00       |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59    | 59,047.00  |
| AOI30128500113 | SEÑALIZACION DE CALLES Y VIAS DE ACUERDO A LA REGULACION Y COORDINACION CON LA MML   | 150136 :<br>SAN<br>MIGUEL | 069 : M2              | 1 : Muy Alta | Fisico         | 0.00         | 0.00      | 0.00      | 30,120.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 30,120.00  |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59    | 59,047.00  |
| AOI30128500114 | REGULACION DE CONTROL DE TRANSPORTE  | 150136 :<br>SAN<br>MIGUEL | 599 : ACTA            | 2 : Alta     | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 1,200.00   |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59    | 59,047.00  |
| AOI30128500115 | DIFUSION DE LA SEGURIDAD VIAL  | 150136 :<br>SAN<br>MIGUEL | 014 : CAMPAÑA         | 2 : Alta     | Fisico         | 0.00         | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00        | 3.00       |
|                |  |                           |                       |              | Financiero S/. | 4,920.59     | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.59  | 4,920.67  | 4,920.67  | 4,920.70  | 4,920.70    | 59,047.00  |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
Centro de Costo: 03.10.05 - SUBGERENCIA DE CATASTRO

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                    | U.M.                  | Prioridad    | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |
|----------------|--|---------------------------|-----------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |  |                           |                       |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |
| AOI30128500101 | ATENCIÓN DE SERVICIOS DE TRÁMITE NO EXCLUSIVO  | 150136 :<br>SAN<br>MIGUEL | 018 :<br>CERTIFICADO  | 2 : Alta     | 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      | 5.00        | 60.00      |
|                |  |                           |                       |              | Financiero S/. | 9,193.33     | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33  | 9,193.33    | 110,319.00 |
| AOI30128500102 | ATENCIÓN DE EXPEDIENTES DE HABILITACIÓN URBANA, SUBDIVISIÓN DE LOTE Y VISACIÓN DE PLANO DE ACUERDO AL TUPA                       | 150136 :<br>SAN<br>MIGUEL | 036 :<br>DOCUMENTO    | 2 : Alta     | Fisico         | 3.00         | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 4.00      | 4.00      | 3.00      | 38.00       |            |
|                |  |                           |                       |              | Financiero S/. | 1,011.83     | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83    | 12,141.00  |
| AOI30128500103 | ATENCIÓN DE SERVICIOS EXCLUSIVOS Y PROCEDIMIENTOS ADMINISTRATIVOS DE LA SUBGERENCIA DE ACUERDO AL TUPA                           | 150136 :<br>SAN<br>MIGUEL | 036 :<br>DOCUMENTO    | 2 : Alta     | Fisico         | 34.00        | 34.00     | 35.00     | 34.00     | 34.00     | 34.00     | 35.00     | 34.00     | 34.00     | 34.00     | 34.00     | 35.00     | 35.00       | 411.00     |
|                |  |                           |                       |              | Financiero S/. | 1,011.83     | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83    | 12,141.00  |
| AOI30128500104 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA | 150136 :<br>SAN<br>MIGUEL | 036 :<br>DOCUMENTO    | 3 : Media    | 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     | 27.00       | 324.00     |
|                |  |                           |                       |              | Financiero S/. | 32,753.82    | 32,753.82 | 32,753.82 | 32,753.82 | 32,753.82 | 32,753.82 | 32,753.82 | 32,753.82 | 32,753.82 | 32,753.86 | 32,753.82 | 32,753.94 | 32,753.94   | 393,045.00 |
| AOI30128500105 | REALIZACIÓN DE LA BASE CATASTRAL DEL DISTRITO  | 150136 :<br>SAN<br>MIGUEL | 036 :<br>DOCUMENTO    | 1 : Muy Alta | 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     | 20.00       | 240.00     |
|                |  |                           |                       |              | Financiero S/. | 1,011.83     | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83    | 12,141.00  |
| AOI30128500106 | ACTUALIZACIÓN INTEGRAL DEL CATASTRO  | 150136 :<br>SAN<br>MIGUEL | 576 : FICHA CATASTRAL | 1 : Muy Alta | 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     | 20.00       | 240.00     |
|                |  |                           |                       |              | Financiero S/. | 1,011.83     | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83  | 1,011.83    | 12,142.00  |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
Centro de Costo: 03.11.01 - GERENCIA DE SEGURIDAD CIUDADANA

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                    | U.M.         | Prioridad    | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |
|----------------|--|---------------------------|--------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |  |                           |              |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |
| AOI30128500325 | 2507177 - MEJORAMIENTO Y AMPLIACIÓN DEL SERVICIO DE SEGURIDAD CIUDADANA EN LA JURISDICCION DE SAN MIGUEL DEL DISTRITO DE SAN MIGUEL - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA | 150136 :<br>SAN<br>MIGUEL | 112 : UNIDAD | 3 : Muy Alta | Fisico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 12.00      |
|                |  |                           |              |              | Financiero S/. | 41,660.00    | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,660.00 | 41,740.00   | 500,000.00 |

OEI.02 REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO  
AEI.02.02 ASISTENCIA TÉCNICA EN SEGURIDAD CIUDADANA DE MANERA OPORTUNA EN EL DISTRITO

| COD.           | Actividad Operativa / Inversiones       | Ubigeo   | U.M.         | Prioridad | Meta   | PROGRA ACION |      |      |      |      |      |      |      |      |      |      |      | Total Anual |       |
|----------------|---|----------|--------------|-----------|--------|--------------|------|------|------|------|------|------|------|------|------|------|------|-------------|-------|
|                |   |          |              |           |        | 1            | 2    | 3    | 4    | 5    | 6    | 7    | 8    | 9    | 10   | 11   | 12   |             |       |
| AOI30128500119 | COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN | 150136 : | 001 : ACCION | 2 : Alta  | Fisico | 1.00         | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00        | 12.00 |



|                |  |                     |                          |              |                |           |       |       |       |       |       |       |       |       |       |       |       |       |           |
|----------------|--|---------------------|--------------------------|--------------|----------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| AOI30128500312 | LA GESTION DEL RIESGO DE DESASTRES   | MIGUEL              |                          |              | Financiero S/. | 15,000.00 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 15,000.00 |
|                | ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES | 150136 : SAN MIGUEL | 088 : PERSONA CAPACITADA | 1 : Muy Alta | 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 | 15.00 | 180.00    |
|                |  |                     |                          |              | Financiero S/. | 15,000.00 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 15,000.00 |

OEI.04 PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO  
 AEI.04.04 PLAN DE CONTINGENCIA EN GESTIÓN INTERNA DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DISTRITO.

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.                  | Prioridad    | Meta           | PROGRAMACION |      |      |      |          |      |      |      |          |      |      |      | Total Anual |      |       |
|----------------|--|---------------------|-----------------------|--------------|----------------|--------------|------|------|------|----------|------|------|------|----------|------|------|------|-------------|------|-------|
|                |  |                     |                       |              |                | 1            | 2    | 3    | 4    | 5        | 6    | 7    | 8    | 9        | 10   | 11   | 12   |             |      |       |
| AOI30128500133 | DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES                                    | 150136 : SAN MIGUEL | 201 : INFORME TECNICO | 1 : Muy Alta | Fisico         | 1.00         | 1.00 | 1.00 | 1.00 | 1.00     | 1.00 | 1.00 | 1.00 | 1.00     | 1.00 | 1.00 | 1.00 | 1.00        | 1.00 | 12.00 |
|                |  |                     |                       |              | Financiero S/. | 5,000.00     | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00        | 0.00 | 0.00  |
| AOI30128500311 | DESARROLLO Y ACTUALIZACION DE INSTRUMENTOS DE PLANIFICACION URBANA INCORPORANDO LA GESTION DE RIESGOS DE DESASTRES | 150136 : SAN MIGUEL | 269 : PROCEDIMIENTOS  | 1 : Muy Alta | 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 | 0.00        | 0.00 | 1.00  |
|                |  |                     |                       |              | Financiero S/. | 5,000.00     | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00        | 0.00 | 0.00  |

OEI.04 PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO  
 AEI.04.05 INSPECCIONES TÉCNICAS DE SEGURIDAD EN EDIFICACIONES CONDICIONADO A LA COMPATIBILIDAD DE USO DE SUELOS EN EL DISTRITO.

| COD.           | Actividad Operativa / Inversiones                                 | Ubigeo              | U.M.             | Prioridad    | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |           |            |
|----------------|---|---------------------|------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|------------|
|                |   |                     |                  |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |           |            |
| AOI30128500136 | INSPECCION DE EDIFICACIONES PARA LA SEGURIDAD Y EL CONTROL URBANO | 150136 : SAN MIGUEL | 063 : INSPECCION | 1 : Muy Alta | 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     | 50.00       | 50.00     | 600.00     |
|                |   |                     |                  |              | Financiero S/. | 50,122.09    | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09 | 47,008.09   | 47,008.09 | 567,211.00 |

OEI.04 PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO  
 AEI.04.06 CENTRO DE OPERACIONES DE EMERGENCIA PARA EL MONITOREO DE PELIGROS, EMERGENCIAS Y DESASTRES EN EL DISTRITO.

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.          | Prioridad    | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |          |          |
|----------------|---|---------------------|---------------|--------------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|
|                |   |                     |               |              |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |          |          |
| AOI30128500138 | ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 150136 : SAN MIGUEL | 615 : KIT     | 1 : Muy Alta | Fisico         | 100.00       | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00      | 100.00   | 100.00   |
|                |   |                     |               |              | Financiero S/. | 7,500.00     | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00    | 2,500.00 | 2,500.00 |
| AOI30128500139 | DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES                | 150136 : SAN MIGUEL | 248 : REPORTE | 1 : Muy Alta | Fisico         | 1.00         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 1.00     | 12.00    |
|                |   |                     |               |              | Financiero S/. | 5,000.00     | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00    | 0.00     | 0.00     |
| AOI30128500322 | BRIGADAS DE EMERGENCIA  | 150136 : SAN MIGUEL | 583 : BRIGADA | 3 : Muy Alta | Fisico         | 1.00         | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00        | 0.00     | 4.00     |
|                |   |                     |               |              | Financiero S/. | 1,250.00     | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00    | 1,250.00 | 1,250.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.11.04 - SUBGERENCIA DE INSPECCION Y CONTROL DE SANCIONES

OEI.03 MEJORAR LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE SAN MIGUEL  
 AEI.03.04 ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL DISTRITO.

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.                    | Prioridad | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |          |
|----------------|---|---------------------|-------------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|----------|
|                |   |                     |                         |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |          |
| AOI30128500140 | SUPERVISION DEL CUMPLIMIENTO DE LAS NORMAS MUNICIPALES                          | 150136 : SAN MIGUEL | 112 : UNIDAD            | 2 : Alta  | 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     | 50.00       | 50.00      | 600.00   |
|                |   |                     |                         |           | Financiero S/. | 0.00         | 0.00      | 6.00      | 6,865.40  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 0.00     |
| AOI30128500141 | EJECUCION DE LOS MECANISMOS DE PROCESOS DE FISCALIZACION Y CONTROL DE SANCIONES | 150136 : SAN MIGUEL | 599 : ACTA              | 2 : Alta  | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00     | 1,200.00 |
|                |   |                     |                         |           | Financiero S/. | 0.00         | 0.00      | 6.00      | 6,865.40  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 0.00     |
| AOI30128500142 | DIRECCION, COORDINACION DE ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA        | 150136 : SAN MIGUEL | 037 : DOCUMENTO EMITIDO | 2 : Alta  | 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     | 50.00       | 50.00      | 600.00   |
|                |   |                     |                         |           | Financiero S/. | 76,576.17    | 75,576.17 | 75,582.17 | 82,441.57 | 76,576.17 | 75,576.17 | 75,576.17 | 76,735.17 | 75,576.17 | 75,576.17 | 75,576.15 | 75,576.15 | 75,576.15   | 916,944.00 |          |
| AOI30128500143 | EJECUCION DEL PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR                          | 150136 : SAN MIGUEL | 105 : RESOLUCION        | 2 : Alta  | 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     | 50.00       | 50.00      | 600.00   |
|                |   |                     |                         |           | Financiero S/. | 0.00         | 0.00      | 6.00      | 6,865.40  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 0.00     |
| AOI30128500144 | SUPERVISION DE LA ATENCION EN PLATAFORMA  | 150136 : SAN MIGUEL | 155 : PORCENTAJE        | 2 : Alta  | 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     | 50.00       | 50.00      | 50.00    |
|                |   |                     |                         |           | Financiero S/. | 0.00         | 0.00      | 6.00      | 6,865.40  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 0.00     |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.12.01 - OFICINA DE PARTICIPACIÓN VECINAL

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL  
 AEI.07.05 ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA ENTIDAD

| COD.           | Actividad Operativa / Inversiones                             | Ubigeo              | U.M.             | Prioridad | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |
|----------------|---|---------------------|------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |   |                     |                  |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |
| AOI30128500206 | FORTALECIMIENTO DEL REGISTRO UNICO DE ORGANIZACIONES SOCIALES | 150136 : SAN MIGUEL | 105 : RESOLUCION | 2 : Alta  | Fisico         | 3.00         | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00        | 36.00      |
|                |   |                     |                  |           | Financiero S/. | 26,464.00    | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,464.00 | 26,463.00   | 317,567.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
 Centro de Costo: 03.13.01 - GERENCIA DE DESARROLLO SOCIAL

OEI.05 PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO  
 AEI.05.01 ATENCIÓN INTEGRAL A NIÑOS, NIÑAS Y ADOLESCENTES EN CONDICIÓN DE RIESGO

| COD. | Actividad Operativa / Inversiones | Ubigeo | U.M. | Prioridad | Meta | PROGRAMACION |  |  |  |  |  |  |  |  |  |  |  | Total Anual |
|------|-----------------------------------|--------|------|-----------|------|--------------|--|--|--|--|--|--|--|--|--|--|--|-------------|
|------|-----------------------------------|--------|------|-----------|------|--------------|--|--|--|--|--|--|--|--|--|--|--|-------------|

|                |  |                     |                           |           |                | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |            |        |
|----------------|--|---------------------|---------------------------|-----------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--------|
| AOI30128500145 | PLANIFICACION, ORGANIZACION Y DIRECCION DE LA GERENCIA DE DESARROLLO SOCIAL  | 150136 : SAN MIGUEL | 155 : PORCENTAJE          | 3 : Media | Fisico         | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00     | 100.00 |
|                |  |                     |                           |           | Financiero S/. | 50,531.58 | 50,531.58 | 50,531.58 | 74,960.58 | 50,531.58 | 50,531.58 | 50,531.58 | 50,531.58 | 50,531.60 | 50,531.60 | 50,531.58 | 50,531.58 | 630,808.00 |        |
| AOI30128500146 | SUPERVISION DE LAS ACTIVIDADES Y TAREAS DE LAS SUBGERENCIAS A CARGO          | 150136 : SAN MIGUEL | 363 : ACTIVIDAD EFECTUADA | 3 : Media | 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      | 4.00       | 4.00   |
|                |  |                     |                           |           | Financiero S/. | 0.00      | 0.00      | 0.00      | 24,429.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 24,429.00  |        |
| AOI30128500147 | MONITOREO Y EVALUACION DE PROGRAMAS QUE IMPULSEN EN DESARROLLO SOCIAL        | 150136 : SAN MIGUEL | 060 : INFORME             | 2 : Alta  | Fisico         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00   |
|                |  |                     |                           |           | Financiero S/. | 0.00      | 0.00      | 0.00      | 24,429.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 24,429.00  |        |
| AOI30128500148 | PROMOVER Y SENSIBILIZAR LA IGUALDAD DE OPORTUNIDADES CON CRITERIO DE EQUIDAD | 150136 : SAN MIGUEL | 001 : ACCION              | 2 : Alta  | Fisico         | 0.00      | 0.00      | 4.00      | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 11.00      |        |
|                |  |                     |                           |           | Financiero S/. | 0.00      | 0.00      | 0.00      | 24,429.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 24,429.00  |        |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.13.02 - SUBGERENCIA DE EDUCACIÓN Y CULTURA

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

AEI.06.01 CAPACIDADES Y COMPETENCIAS FORTALECIDAS DE LOS DOCENTES PARA EL EFECTIVO DESARROLLO DE LOS PROCESOS DE ENSEÑANZA-APRENDIZAJE EN EL DISTRITO.

| COD.           | Actividad Operativa / Inversiones                                    | Ubigeo              | U.M.               | Prioridad | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anu. l |            |
|----------------|--|---------------------|--------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|------------|
|                |  |                     |                    |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |              |            |
| AOI30128500166 | ORGANIZACIÓN, DIRECCIÓN Y CONTROL DE LA SUBGERENCIA                  | 150136 : SAN MIGUEL | 155 : PORCENTAJE   | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00       | 100.00     |
|                |  |                     |                    |           | Financiero S/. | 30,041.38    | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38 | 27,391.38    | 331,346.00 |
| AOI30128500167 | CAPACITACIÓN DE DOCENTES DE LA INSTITUCIONES EDUCATIVAS DEL DISTRITO | 150136 : SAN MIGUEL | 227 : CAPACITACION | 2 : Alta  | Fisico         | 0.00         | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 3.00         |            |
|                |  |                     |                    |           | Financiero S/. | 2,513.46     | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46  | 2,513.46     | 30,161.00  |

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

AEI.06.02 PROGRAMAS EDUCATIVOS ELABORADOS PARA LOS EDUCANDOS DEL DISTRITO.

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.                      | Prioridad    | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |           |
|----------------|---|---------------------|---------------------------|--------------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
|                |   |                     |                           |              |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |           |
| AOI30128500169 | ORGANIZACIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DE LA IDENTIDAD CULTURAL, ARTÍSTICO Y SOCIAL EN LA COMUNIDAD SANMIGUELINA | 150136 : SAN MIGUEL | 363 : ACTIVIDAD EFECTUADA | 1 : Muy Alta | Fisico         | 0.00         | 2.00     | 1.00     | 1.00     | 4.00     | 2.00     | 3.00     | 2.00     | 0.00     | 1.00     | 0.00     | 1.00     | 17.00       |           |
|                |   |                     |                           |              | Financiero S/. | 2,513.46     | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.44 | 2,513.46 | 2,513.47 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46    | 30,161.00 |
| AOI30128500170 | ORGANIZACIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO Y MEJORAMIENTO DE HABILIDADES EN LA COMUNIDAD EDUCATIVA                   | 150136 : SAN MIGUEL | 363 : ACTIVIDAD EFECTUADA | 1 : Muy Alta | Fisico         | 0.00         | 2.00     | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 2.00     | 1.00     | 1.00     | 0.00     | 11.00       |           |
|                |   |                     |                           |              | Financiero S/. | 2,513.47     | 2,513.47 | 2,513.47 | 2,513.46 | 2,513.46 | 2,513.47 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.47 | 2,513.46 | 2,513.47 | 2,513.47    | 30,161.00 |
| AOI30128500171 | PROMOCIÓN DE LA LECTURA Y DE LA BIBLIOTECA MUNICIPAL  | 150136 : SAN MIGUEL | 363 : ACTIVIDAD EFECTUADA | 1 : Muy Alta | Fisico         | 1.00         | 2.00     | 2.00     | 3.00     | 2.00     | 3.00     | 3.00     | 3.00     | 3.00     | 2.00     | 3.00     | 1.00     | 28.00       |           |
|                |   |                     |                           |              | Financiero S/. | 2,513.46     | 2,513.47 | 2,513.47 | 2,513.46 | 2,513.48 | 2,513.46 | 2,513.46 | 2,513.47 | 2,513.47 | 2,513.47 | 2,513.47 | 2,513.47 | 2,513.46    | 30,161.00 |
| AOI30128500172 | ORGANIZACIÓN DE ACTIVIDADES PARA EL FOMENTO DEL DESARROLLO Y EL RECONOCIMIENTO DE LAS DIFERENTES EXPRESIONES ARTÍSTICAS       | 150136 : SAN MIGUEL | 010 : BENEFICIARIO        | 1 : Muy Alta | Fisico         | 500.00       | 500.00   | 500.00   | 500.00   | 0.00     | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 0.00     | 5,000.00    |           |
|                |   |                     |                           |              | Financiero S/. | 2,513.47     | 2,513.46 | 2,513.46 | 2,513.47 | 2,513.52 | 2,513.52 | 2,513.48 | 2,513.46 | 2,513.48 | 2,513.46 | 2,513.48 | 2,513.48 | 2,513.48    | 30,161.00 |

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

AEI.06.03 EQUIPAMIENTO, INFRAESTRUCTURA Y MOBILIARIO ADECUADO EN INSTITUCIONES EDUCATIVAS EN BENEFICIO DE LA POBLACIÓN

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.         | Prioridad | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |           |
|----------------|---|---------------------|--------------|-----------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
|                |   |                     |              |           |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |           |
| AOI30128500168 | GESTIÓN DE LAS MEJORAS REALIZADAS A LAS INSTITUCIONES EDUCATIVAS DEL DISTRITO | 150136 : SAN MIGUEL | 001 : ACCION | 2 : Alta  | Fisico         | 0.00         | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3.00        |           |
|                |   |                     |              |           | Financiero S/. | 2,513.46     | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46 | 2,513.46    | 30,161.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.13.03 - SUBGERENCIA DE BIENESTAR SOCIAL Y DEMUNA

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

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.               | Prioridad    | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |
|----------------|---|---------------------|--------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |   |                     |                    |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |
| AOI30128500149 | PLANIFICACIÓN, DIRECCION, COORDINACION SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA | 150136 : SAN MIGUEL | 036 : DOCUMENTO    | 3 : Media    | 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     | 30.00       | 360.00     |
|                |   |                     |                    |              | Financiero S/. | 76,577.00    | 76,577.00 | 76,577.00 | 76,577.00 | 76,577.00 | 76,577.00 | 76,577.00 | 76,577.00 | 76,577.00 | 76,577.00 | 76,576.99 | 76,576.97 | 76,577.04   | 918,924.00 |
| AOI30128500150 | INTERVENCION LUDICA Y ESPACIOS SEGUROS PARA EL FORTALECIMIENTO DE CAPACIDADES DE NIÑAS, NIÑOS Y ADOLESCENTES                    | 150136 : SAN MIGUEL | 010 : BENEFICIARIO | 1 : Muy Alta | 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       |            |
|                |   |                     |                    |              | Financiero S/. | 10,140.92    | 10,092.92 | 10,092.92 | 10,092.92 | 10,092.92 | 10,092.92 | 10,092.92 | 10,092.92 | 10,092.92 | 10,092.92 | 10,092.90 | 10,092.90 | 10,084.92   | 121,155.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.13.03.01 - UNIDAD FUNCIONAL DE ATENCIÓN A PERSONAS CON DISCAPACIDAD OMAPED

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

AEI.05.04 ATENCIÓN INTEGRAL A PERSONAS CON DISCAPACIDAD

| COD. | Actividad Operativa / Inversiones | Ubigeo | U.M. | Prioridad | Meta | PROGRAMACION |   |   |   |   |   |   |   |   |    |    |    | Total Anual |
|------|-----------------------------------|--------|------|-----------|------|--------------|---|---|---|---|---|---|---|---|----|----|----|-------------|
|      |                                   |        |      |           |      | 1            | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |             |

|                |  |                        |                              |              |                |           |           |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|--|------------------------|------------------------------|--------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI30128500152 | TALLERES Y TERAPIAS SOCIOEDUCATIVAS DIRIGIDO A PERSONAS CON DISCAPACIDAD   | 150136 :<br>SAN MIGUEL | 010 :<br>BENEFICIARIO        | 1 : Muy Alta | Fisico         | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00   |
|                |  |                        |                              |              | Financiero S/. | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 7,948.65  | 95,378.00  |
| AOI30128500153 | CAPTACION, REGISTRO Y AFILIACION DE BENEFICIARIOS  | 150136 :<br>SAN MIGUEL | 087 :<br>PERSONA ATENDIDA    | 3 : Media    | 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     | 20.00     | 240.00     |
|                |  |                        |                              |              | Financiero S/. | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 84,631.00  |
| AOI30128500154 | ACTIVIDADES DE INTEGRACION Y SENSIBILIZACION A FAVOR DE LAS PERSONAS CON DISCAPACIDAD  | 150136 :<br>SAN MIGUEL | 363 :<br>ACTIVIDAD EFECTUADA | 1 : Muy Alta | Fisico         | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 3.00      | 5.00      | 5.00      | 5.00      | 8.00      | 5.00      | 7.00      | 63.00     |            |
|                |  |                        |                              |              | Financiero S/. | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 84,631.00  |
| AOI30128500156 | ACCIONES DE COORDINACIÓN PARA EL APOYO DE LAS PERSONAS CON DISCAPACIDAD  | 150136 :<br>SAN MIGUEL | 363 :<br>ACTIVIDAD EFECTUADA | 2 : Alta     | Fisico         | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36.00      |
|                |  |                        |                              |              | Financiero S/. | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 84,631.00  |
| AOI30128500157 | RECEPCION DE CASOS Y ORIENTACION A BENEFICIARIOS   | 150136 :<br>SAN MIGUEL | 010 :<br>BENEFICIARIO        | 1 : Muy Alta | 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      | 4.00      | 48.00      |
|                |  |                        |                              |              | Financiero S/. | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 7,052.65  | 84,631.00  |
| AOI30128500313 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS E ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE          | 3 : Media    | Fisico         | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00     |
|                |  |                        |                              |              | Financiero S/. | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 37,117.16 | 445,406.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
Centro de Costo: 03.13.03.02 - UNIDAD FUNCIONAL DE ATENCIÓN A PERSONAS ADULTAS MAYORES CIAM

OEI.05 PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO  
AEI.05.02 ATENCIÓN INTEGRAL DE ADULTOS MAYORES DEL DISTRITO DE SAN MIGUEL

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                         | Prioridad    | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |           |
|----------------|--|------------------------|------------------------------|--------------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
|                |  |                        |                              |              |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |           |
| AOI30128500162 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA | 150136 :<br>SAN MIGUEL | 060 : INFORME                | 3 : Media    | 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    | 20.00       | 240.00    |
|                |  |                        |                              |              | Financiero S/. | 5,443.38     | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39 | 5,443.39    | 65,320.00 |
| AOI30128500163 | ORGANIZACION DE ACTIVIDADES SOCIALES Y RECREATIVAS Y CELEBRACION DE FECHAS CONMEMORATIVAS                                    | 150136 :<br>SAN MIGUEL | 363 :<br>ACTIVIDAD EFECTUADA | 1 : Muy Alta | Fisico         | 1.00         | 1.00     | 2.00     | 1.00     | 1.00     | 2.00     | 1.00     | 2.00     | 1.00     | 2.00     | 1.00     | 2.00     | 1.00        | 17.00     |
|                |  |                        |                              |              | Financiero S/. | 4,695.06     | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06    | 56,340.00 |
| AOI30128500164 | IDENTIFICACION, SELECCION Y ATENCION DE PERSONAS ADULTAS MAYORES EN SITUACION DE RIESGO                                      | 150136 :<br>SAN MIGUEL | 363 :<br>ACTIVIDAD EFECTUADA | 2 : Alta     | Fisico         | 1.00         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 12.00     |
|                |  |                        |                              |              | Financiero S/. | 4,695.06     | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06 | 4,695.06    | 56,340.00 |
| AOI30128500165 | PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO   | 150136 :<br>SAN MIGUEL | 148 : ADULTO MAYOR           | 1 : Muy Alta | Fisico         | 300.00       | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00      | 300.00    |
|                |  |                        |                              |              | Financiero S/. | 4,791.67     | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67 | 4,791.67    | 57,500.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
Centro de Costo: 03.13.03.03 - UNIDAD FUNCIONAL DE JUVENTUDES OFICINA MUNICIPAL DE LA JUVENTUD

OEI.05 PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO  
AEI.05.03 PROGRAMAS DE DESARROLLO INTEGRAL PARA LOS JÓVENES DEL DISTRITO

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.                | Prioridad | Meta           | PROGRAMACION |          |          |        |          |        |          |        |          |        |          |        | Total Anual |        |           |
|----------------|--|------------------------|---------------------|-----------|----------------|--------------|----------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|-------------|--------|-----------|
|                |  |                        |                     |           |                | 1            | 2        | 3        | 4      | 5        | 6      | 7        | 8      | 9        | 10     | 11       | 12     |             |        |           |
| AOI30128500158 | PLANIFICACIÓN, DIRECCIÓN, COORDINACIÓN, SUPERVISIÓN Y EVALUACIÓN DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA OFICINA | 150136 :<br>SAN MIGUEL | 155 :<br>PORCENTAJE | 3 : Media | Fisico         | 100.00       | 100.00   | 100.00   | 100.00 | 100.00   | 100.00 | 100.00   | 100.00 | 100.00   | 100.00 | 100.00   | 100.00 | 100.00      | 100.00 |           |
|                |  |                        |                     |           | Financiero S/. | 3,410.67     | 5,174.00 | 3,410.67 | 0.00   | 3,410.67 | 0.00   | 3,410.67 | 0.00   | 3,410.67 | 0.00   | 3,410.67 | 0.00   | 3,410.65    | 0.00   | 25,638.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
Centro de Costo: 03.13.03.04 - UNIDAD FUNCIONAL DE LA MUJER E IGUALDAD

OEI.05 PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO  
AEI.05.01 ATENCIÓN INTEGRAL A NIÑOS, NIÑAS Y ADOLESCENTES EN CONDICIÓN DE RIESGO

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.          | Prioridad | Meta           | PROGRAMACION |          |          |          |          |          |          |          |          |          |          |          | Total Anual |           |
|----------------|---|------------------------|---------------|-----------|----------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
|                |   |                        |               |           |                | 1            | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |             |           |
| AOI30128500219 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACIONES DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA UNIDAD FUNCIONAL | 150136 :<br>SAN MIGUEL | 060 : INFORME | 3 : Media | 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    | 15.00       | 180.00    |
|                |   |                        |               |           | Financiero S/. | 6,503.17     | 6,503.17 | 6,503.17 | 6,503.17 | 6,503.17 | 6,503.17 | 6,503.17 | 6,503.17 | 6,503.13 | 6,503.17 | 6,503.17 | 6,503.17 | 6,505.17    | 78,040.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
Centro de Costo: 03.13.09 - SUBGERENCIA DE DEPORTES Y RECREACIÓN

OEI.05 PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO  
AEI.05.05 PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DEL DISTRITO

| COD.           | Actividad Operativa / Inversiones  | Ubigeo                 | U.M.          | Prioridad    | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |
|----------------|--|------------------------|---------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |  |                        |               |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |
| AOI30128500173 | DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA A POBLACION OBJETIVO  | 150136 :<br>SAN MIGUEL | 003 : ALUMNO  | 1 : Muy Alta | Fisico         | 90.00        | 90.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00       | 830.00     |
|                |  |                        |               |              | Financiero S/. | 13,030.00    | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00 | 13,030.00   | 156,360.00 |
| AOI30128500174 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA | 150136 :<br>SAN MIGUEL | 060 : INFORME | 3 : Media    | Fisico         | 16.00        | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00       | 192.00     |
|                |  |                        |               |              | Financiero S/. | 51,799.11    | 44,999.11 | 44,999.11 | 47,706.91 | 44,999.11 | 44,999.11 | 44,999.11 | 44,999.11 | 44,999.11 | 44,999.11 | 44,999.11 | 44,999.11 | 44,999.11   | 549,496.00 |
| AOI30128500175 | GESTION DE LAS ESCUELAS DEPORTIVAS   | 150136 :               | 003 : ALUMNO  | 1 : Muy Alta | Fisico         | 1,045.00     | 1,045.00  | 380.00    | 380.00    | 380.00    | 380.00    | 380.00    | 380.00    | 380.00    | 380.00    | 380.00    | 380.00    | 380.00      | 5,890.00   |

| COD.           | Actividad Operativa / Inversiones                         | Ubigeo              | U.M.                   | Prioridad    | Meta           | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        | Total Anual |
|----------------|---|---------------------|------------------------|--------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                | PERMANENTES   | SAN MIGUEL          |                        |              | Financiero S/. | 10,987.28 | 10,987.28 | 10,987.28 | 13,695.08 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 134,554.00  |
| AOI30128500176 | PRESERVACION DEL LEGADO DE LOS JUEGOS PANAMERICANOS       | 150136 : SAN MIGUEL | 043 : ESTABLECIMIENTO  | 1 : Muy Alta | 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       |
|                |   |                     |                        |              | Financiero S/. | 10,987.28 | 10,987.28 | 10,987.28 | 13,695.08 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 134,554.00  |
| AOI30128500177 | ORGANIZACION DE EVENTOS DEPORTIVOS Y RECREATIVOS          | 150136 : SAN MIGUEL | 049 : EVENTO DEPORTIVO | 2 : Alta     | Fisico         | 0.00      | 6.00      | 1.00      | 1.00      | 13.00     | 3.00      | 1.00      | 1.00      | 8.00      | 3.00      | 1.00      | 0.00      | 38.00       |
|                |   |                     |                        |              | Financiero S/. | 10,987.28 | 10,987.28 | 10,987.28 | 13,695.08 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 10,987.28 | 134,554.00  |
| AOI30128500178 | INCLUSION SOCIAL DEPORTIVA PARA PERSONAS CON DISCAPACIDAD | 150136 : SAN MIGUEL | 060 : INFORME          | 2 : Alta     | 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       |
|                |   |                     |                        |              | Financiero S/. | 10,987.30 | 10,987.30 | 10,987.30 | 13,695.10 | 10,987.30 | 10,987.30 | 10,987.30 | 10,987.30 | 10,987.28 | 10,987.28 | 10,987.30 | 10,987.30 | 134,554.00  |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.15.01 - GERENCIA DE SALUD

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

AEI.01.03 SERVICIOS DE SALUD OPORTUNOS E INNOVATIVOS ORIENTADOS A LA COMUNIDAD DE SAN MIGUEL

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.                    | Prioridad    | Meta           | 1          | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        | Total Anual  |           |
|----------------|---|---------------------|-------------------------|--------------|----------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|
| AOI30128500185 | EJECUCION DE SERVICIO DE SALUD A TRAVES DE DISTINTOS PROGRAMAS MUNICIPALES  | 150136 : SAN MIGUEL | 083 : PACIENTE ATENDIDO | 1 : Muy Alta | 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     |           |
|                |   |                     |                         |              | Financiero S/. | 103,565.53 | 79,750.53 | 79,750.53 | 99,750.53 | 79,750.53 | 79,750.53 | 94,750.53 | 79,750.53 | 79,750.53 | 89,750.53 | 79,750.53 | 79,750.53 | 1,025,820.00 |           |
| AOI30128500186 | CAPACITACION DE ACTORES SOCIALES QUE PROMUEVEN EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES | 150136 : SAN MIGUEL | 227 : CAPACITACION      | 2 : Alta     | 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         |           |
|                |   |                     |                         |              | Financiero S/. | 5,531.28   | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28     | 66,374.00 |
| AOI30128500187 | GESTION DE CAMPAÑAS DE SALUD PREVENTIVA ESCOLAR   | 150136 : SAN MIGUEL | 249 : CHARLA            | 1 : Muy Alta | 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         |           |
|                |   |                     |                         |              | Financiero S/. | 5,531.28   | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28     | 66,374.00 |
| AOI30128500188 | EJECUCION DE CAMPAÑAS DE SALUD INTEGRAL   | 150136 : SAN MIGUEL | 014 : CAMPAÑA           | 1 : Muy Alta | Fisico         | 0.00       | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00      | 20.00        |           |
|                |   |                     |                         |              | Financiero S/. | 5,531.28   | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28  | 5,531.28     | 66,374.00 |
| AOI30128500315 | PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS - CS  | 150136 : SAN MIGUEL | 001 : ACCION            | 1 : Muy Alta | Fisico         | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00        |           |
|                |   |                     |                         |              | Financiero S/. | 6,580.00   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00         | 6,580.00  |

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

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

| COD.           | Actividad Operativa / Inversiones               | Ubigeo              | U.M.          | Prioridad    | Meta           | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        | Total Anual |            |
|----------------|---|---------------------|---------------|--------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| AOI30128500189 | GESTION DE CAMPAÑAS DE SALUD PREVENTIVA ESCOLAR | 150136 : SAN MIGUEL | 249 : CHARLA  | 1 : Muy Alta | 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        |            |
|                |   |                     |               |              | Financiero S/. | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26  | 5,531.26    | 66,374.00  |
| AOI30128500190 | EJECUCION DE CAMPAÑAS DE SALUD INTEGRAL         | 150136 : SAN MIGUEL | 014 : CAMPAÑA | 1 : Muy Alta | Fisico         | 0.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00      | 20.00       |            |
|                |   |                     |               |              | Financiero S/. | 5,531.27  | 5,531.27  | 5,531.27  | 5,531.27  | 5,531.29  | 5,531.29  | 5,531.29  | 5,531.29  | 5,531.29  | 5,531.29  | 5,531.29  | 5,531.29  | 5,531.29    | 66,374.00  |
| AOI30128500318 | CHARLAS SOBRE LA SALUD SEXUAL                   | 150136 : SAN MIGUEL | 014 : CAMPAÑA | 3 : Muy Alta | Fisico         | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 2.00        |            |
|                |   |                     |               |              | Financiero S/. | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00  | 4,308.00    | 51,696.00  |
| AOI30128500323 | CUIDADO INFANTIL                                | 150136 : SAN MIGUEL | 014 : CAMPAÑA | 3 : Muy Alta | 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        |            |
|                |   |                     |               |              | Financiero S/. | 16,817.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00 | 13,926.00   | 170,003.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.15.02 - SUBGERENCIA DE VIGILANCIA SANITARIA Y ZONOSIS

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

AEI.01.01 ASISTENCIA TÉCNICA SOBRE INOCUIDAD A LOS COMERCIANTES, TRABAJADORES, PROPIETARIOS Y VECINOS DEL DISTRITO

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.                     | Prioridad    | Meta           | 1         | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        | Total Anual |            |
|----------------|--|---------------------|--------------------------|--------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| AOI30128500221 | EJECUCION DEL PROGRAMA DE ZONOSIS  | 150136 : SAN MIGUEL | 103 : REGISTRO           | 1 : Muy Alta | 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    |            |
|                |  |                     |                          |              | Financiero S/. | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33  | 1,816.33    | 21,796.00  |
| AOI30128500225 | ACTORES DE LA CADENA AGROALIMENTICIA APLICANDO BUENAS PRACTICAS DE PRODUCCION, HIGIENE, PROCESAMIENTO, ALMACENAMIENTO Y DISTRIBUCION | 150136 : SAN MIGUEL | 063 : INSPECCION         | 1 : Muy Alta | 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      |            |
|                |  |                     |                          |              | Financiero S/. | 0.00      | 0.00      | 0.00      | 22,110.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 22,109.00   |            |
| AOI30128500226 | VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS  | 150136 : SAN MIGUEL | 063 : INSPECCION         | 1 : Muy Alta | 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       |            |
|                |  |                     |                          |              | Financiero S/. | 0.00      | 0.00      | 0.00      | 22,110.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 22,109.00   |            |
| AOI30128500227 | CONSUMIDORES INFORMADOS SOBRE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS QUE CUMPLAN CON ESTANDARES SALUDABLES                      | 150136 : SAN MIGUEL | 088 : PERSONA CAPACITADA | 1 : Muy Alta | 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      |            |
|                |  |                     |                          |              | Financiero S/. | 0.00      | 0.00      | 0.00      | 22,110.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 22,109.00   |            |
| AOI30128500314 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA         | 150136 : SAN MIGUEL | 155 : PORCENTAJE         | 3 : Media    | Fisico         | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |            |
|                |  |                     |                          |              | Financiero S/. | 23,938.25 | 20,438.25 | 20,438.25 | 46,048.25 | 20,438.25 | 20,438.25 | 23,938.25 | 20,438.25 | 24,086.25 | 20,438.25 | 20,438.25 | 20,438.25 | 20,438.25   | 281,516.00 |

OEI.01 CONTRIBUIR A LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE SAN MIGUEL  
 AEI.01.02 PROGRAMAS DE ATENCIÓN VETERINARIA EN FORMA OPORTUNA EN EL DISTRITO

| COD.           | Actividad Operativa / Inversiones | Ubigeo                 | U.M.                     | Prioridad    | Meta                     | PROGRAMACION     |                  |                    |                  |                  |                  |                  |                    |                  |                  |                  |                  | Total Anual         |
|----------------|-----------------------------------|------------------------|--------------------------|--------------|--------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|---------------------|
|                |                                   |                        |                          |              |                          | 1                | 2                | 3                  | 4                | 5                | 6                | 7                | 8                  | 9                | 10               | 11               | 12               |                     |
| AOI30128500224 | VACUNACION DE ANIMALES DOMESTICOS | 150136 :<br>SAN MIGUEL | 334 : ANIMAL<br>VACUNADO | 1 : Muy Alta | Fisico<br>Financiero S/. | 0.00<br>3,761.25 | 0.00<br>3,761.25 | 200.00<br>3,761.25 | 0.00<br>3,761.25 | 0.00<br>3,761.25 | 0.00<br>3,761.25 | 0.00<br>3,761.25 | 200.00<br>3,761.25 | 0.00<br>3,761.25 | 0.00<br>3,761.25 | 0.00<br>3,761.25 | 0.00<br>3,761.25 | 400.00<br>45,135.00 |

**Unidad Ejecutora :** 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
**Centro de Costo:** 03.15.04 - SUBGERENCIA DE PROGRAMAS ALIMENTARIOS

OEI.01 CONTRIBUIR A LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE SAN MIGUEL  
 AEI.01.03 SERVICIOS DE SALUD OPORTUNOS E INNOVATIVOS ORIENTADOS A LA COMUNIDAD DE SAN MIGUEL

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.               | Prioridad    | Meta                     | PROGRA ACION       |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | Total Anual            |
|----------------|---|------------------------|--------------------|--------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
|                |   |                        |                    |              |                          | 1                  | 2                  | 3                  | 4                  | 5                  | 6                  | 7                  | 8                  | 9                  | 10                 | 11                 | 12                 |                        |
| AOI30128500179 | BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS   | 150136 :<br>SAN MIGUEL | 101 : RACION       | 1 : Muy Alta | Fisico<br>Financiero S/. | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 92.00<br>56,540.00 | 1,104.00<br>678,475.00 |
| AOI30128500180 | GESTION DEL PROGRAMA DEL VASO DE LECHE  | 150136 :<br>SAN MIGUEL | 599 : ACTA         | 1 : Muy Alta | Fisico<br>Financiero S/. | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 34.00<br>46,771.17 | 408.00<br>561,249.00   |
| AOI30128500181 | PLANIFICAR,DIRECCIONAR,COORDINAR, SUPERVISAR Y EVALUAR LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO | 3 : Media    | Fisico<br>Financiero S/. | 20.00<br>35,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 20.00<br>21,524.50 | 240.00<br>272,296.00   |
| AOI30128500182 | EJECUCION EFICIENTE DE LA UNIDAD LOCAL DE FOCALIZACION SISFOH   | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO | 2 : Alta     | Fisico<br>Financiero S/. | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 40.00<br>546.50    | 480.00<br>6,558.00     |
| AOI30128500183 | GESTION DE PROGRAMAS DE COMPLEMENTACION ALIMENTARIA (PCA)   | 150136 :<br>SAN MIGUEL | 599 : ACTA         | 1 : Muy Alta | Fisico<br>Financiero S/. | 6.00<br>10,355.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 6.00<br>10,146.00  | 72.00<br>121,961.00    |
| AOI30128500184 | SUBSIDIO A COMEDORES  | 150136 :<br>SAN MIGUEL | 001 : ACCION       | 2 : Alta     | Fisico<br>Financiero S/. | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 1.00<br>937.50     | 12.00<br>11,250.00     |

**Unidad Ejecutora :** 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
**Centro de Costo:** 03.17.01 - GERENCIA DE DESARROLLO ECONOMICO Y COOPERACIÓN INTERINSTITUCIONAL

OEI.03 MEJORAR LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE SAN MIGUEL  
 AEI.03.01 ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES EN EL DISTRITO

| COD.           | Actividad Operativa / Inversiones   | Ubigeo                 | U.M.              | Prioridad    | Meta                     | PROGRA ACION       |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    | Total Anual          |
|----------------|---|------------------------|-------------------|--------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
|                |   |                        |                   |              |                          | 1                  | 2                  | 3                  | 4                  | 5                  | 6                  | 7                  | 8                  | 9                  | 10                 | 11                 | 12                 |                      |
| AOI30128500211 | REGULACIÓN DEL COMERCIO EMPRENDEDOR A TRAVÉS DE ASESORÍAS DE ACUERDO A LA NORMATIVA ORDENANZA 282             | 150136 :<br>SAN MIGUEL | 006 :<br>ATENCIÓN | 2 : Alta     | Fisico<br>Financiero S/. | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 40.00<br>3,960.50  | 480.00<br>47,526.00  |
| AOI30128500214 | ADMINISTRACION DOCUMENTARIA Y ARCHIVO DE LA GERENCIA DE DESARROLLO ECONOMICO Y COOPERACIÓN INTERINSTITUCIONAL | 150136 :<br>SAN MIGUEL | 006 :<br>ATENCIÓN | 2 : Media    | Fisico<br>Financiero S/. | 45.00<br>26,254.50 | 45.00<br>26,254.50 | 45.00<br>26,254.50 | 45.00<br>26,254.50 | 45.00<br>26,254.50 | 45.00<br>26,253.50 | 45.00<br>26,253.50 | 45.00<br>26,253.50 | 45.00<br>26,253.50 | 45.00<br>26,253.50 | 45.00<br>26,253.50 | 45.00<br>26,244.50 | 540.00<br>315,038.00 |
| AOI30128500215 | IMPLEMENTACIÓN DE ACCIONES PARA EL FOMENTO DEL TURISMO EN EL DISTRITO   | 150136 :<br>SAN MIGUEL | 103 :<br>REGISTRO | 2 : Alta     | Fisico<br>Financiero S/. | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 50.00<br>3,960.50  | 600.00<br>47,526.00  |
| AOI30128500216 | IMPLEMENTACION DE ACCIONES PARA EL FOMENTO DEL EMPLEO EN EL DISTRITO  | 150136 :<br>SAN MIGUEL | 117 :<br>EVENTOS  | 1 : Muy Alta | Fisico<br>Financiero S/. | 0.00<br>3,960.50   | 1.00<br>3,960.50   | 0.00<br>3,960.50   | 0.00<br>3,960.50   | 0.00<br>3,960.50   | 1.00<br>3,960.50   | 0.00<br>3,960.50   | 0.00<br>3,960.50   | 0.00<br>3,960.50   | 1.00<br>3,960.50   | 0.00<br>3,960.50   | 0.00<br>3,960.50   | 3.00<br>47,526.00    |

OEI.03 MEJORAR LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE SAN MIGUEL  
 AEI.03.02 FERIAS ECONÓMICAS DE MANERA INTEGRAL A LA POBLACIÓN EN EL DISTRITO

| COD.           | Actividad Operativa / Inversiones                                    | Ubigeo                 | U.M.               | Prioridad | Meta                     | PROGRAMACION     |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | Total Anual        |
|----------------|--|------------------------|--------------------|-----------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
|                |  |                        |                    |           |                          | 1                | 2                | 3                | 4                | 5                | 6                | 7                | 8                | 9                | 10               | 11               | 12               |                    |
| AOI30128500212 | ARTICULACIÓN DE ACCIONES PARA EL DESARROLLO DE FERIAS EN EL DISTRITO | 150136 :<br>SAN MIGUEL | 036 :<br>DOCUMENTO | 2 : Alta  | Fisico<br>Financiero S/. | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 8.00<br>3,960.50 | 96.00<br>47,526.00 |

OEI.03 MEJORAR LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE SAN MIGUEL  
 AEI.03.03 ASISTENCIA TÉCNICA A LOS EMPRENDEDORES DE FORMA OPORTUNA EN EL DISTRITO

| COD.           | Actividad Operativa / Inversiones                                  | Ubigeo                 | U.M.                 | Prioridad | Meta                     | PROGRA ACION    |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | Total Anual        |
|----------------|--|------------------------|----------------------|-----------|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
|                |  |                        |                      |           |                          | 1               | 2               | 3               | 4               | 5               | 6               | 7               | 8               | 9               | 10              | 11              | 12              |                    |
| AOI30128500213 | REGULACIÓN DEL FUNCIONAMIENTO DEL COMERCIO EN LOS MERCADOS ABASTOS | 150136 :<br>SAN MIGUEL | 109 :<br>SUPERVISION | 2 : Alta  | Fisico<br>Financiero S/. | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 25.00<br>735.00 | 300.00<br>8,820.00 |

**Unidad Ejecutora :** 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL  
**Centro de Costo:** 03.17.02 - SUBGERENCIA DE LICENCIAS Y COMERCIO

OEI.03 MEJORAR LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE SAN MIGUEL  
 AEI.03.01 ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES EN EL DISTRITO

| COD. | Actividad Operativa / Inversiones | Ubigeo | U.M. | Prioridad | Meta | PROGRAMACION |  |  |  |  |  |  |  |  |  |  |  | Total Anual |
|------|-----------------------------------|--------|------|-----------|------|--------------|--|--|--|--|--|--|--|--|--|--|--|-------------|
|------|-----------------------------------|--------|------|-----------|------|--------------|--|--|--|--|--|--|--|--|--|--|--|-------------|



|                |  |                     |                    |          |                | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     | 11     | 12     |          |
|----------------|--|---------------------|--------------------|----------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| AOI30128500195 | GESTION DE PROCESOS DE LICENCIA DE FUNCIONAMIENTO                | 150136 : SAN MIGUEL | 008 : AUTORIZACION | 2 : Alta | 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   |
|                |  |                     |                    |          | Financiero S/. | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,760.00 |
| AOI30128500196 | GESTION DE LAS AUTORIZACIONES TEMPORALES EN ESPACIOS PUBLICOS    | 150136 : SAN MIGUEL | 008 : AUTORIZACION | 2 : Alta | Fisico         | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 70.00  | 70.00  | 70.00  | 210.00   |
|                |  |                     |                    |          | Financiero S/. | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,760.00 |
| AOI30128500197 | GESTION DE PROCESOS DE AUTORIZACIONES POR ANUNCIOS PUBLICITARIOS | 150136 : SAN MIGUEL | 008 : AUTORIZACION | 2 : Alta | 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   |
|                |  |                     |                    |          | Financiero S/. | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,760.00 |

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

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

| COD.           | Actividad Operativa / Inversiones   | Ubigeo              | U.M.             | Prioridad | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |            |
|----------------|---|---------------------|------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |   |                     |                  |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |            |
| AOI30128500198 | ORIENTACION OPTIMA AL ADMINISTRADO ATRAVES DE DIVERSOS CANALES  | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 3 : Media | Fisico         | 95.00        | 95.00     | 95.00     | 95.00     | 95.00     | 95.00     | 95.00     | 95.00     | 95.00     | 95.00     | 95.00     | 95.00     | 95.00       |            |
|                |   |                     |                  |           | Financiero S/. | 230.00       | 230.00    | 230.00    | 230.00    | 230.00    | 230.00    | 230.00    | 230.00    | 230.00    | 230.00    | 230.00    | 230.00    | 2,760.00    |            |
| AOI30128500199 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION, Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS | 150136 : SAN MIGUEL | 001 : ACCION     | 3 : Media | Fisico         | 1.00         | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00       |            |
|                |   |                     |                  |           | Financiero S/. | 23,530.92    | 23,530.92 | 23,530.92 | 23,530.92 | 23,530.92 | 23,530.92 | 23,530.92 | 23,530.92 | 23,530.92 | 23,530.92 | 23,530.92 | 25,363.92 | 43,645.88   | 304,319.00 |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.17.04 - SUBGERENCIA DE INNOVACIÓN

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

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

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.             | Prioridad    | Meta           | PROGRAMACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|---------------------|------------------|--------------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                     |                  |              |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500192 | PLANIFICACION, DIRECCION, COORDINACION, SUPERVISION Y EVALUACION DE LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA SUBGERENCIA | 150136 : SAN MIGUEL | 155 : PORCENTAJE | 3 : Media    | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                     |                  |              | Financiero S/. | 18,443.30    | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.30 | 10,792.20 | 137,157.00  |
| AOI30128500193 | EVALUACIÓN DE LOS PROGRAMAS MUNICIPALES DESARROLLADOS CON EL FIN DE BRINDAR MÁS Y MEJORES SERVICIOS PÚBLICOS                     | 150136 : SAN MIGUEL | 060 : INFORME    | 2 : Alta     | 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        |
|                |  |                     |                  |              | Financiero S/. | 7,227.67     | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 86,732.00   |
| AOI30128500194 | GESTIÓN DEL FOMENTO Y DESARROLLO DE LA CULTURA EMPRENDEDORA LOCAL  | 150136 : SAN MIGUEL | 060 : INFORME    | 1 : Muy Alta | Fisico         | 0.00         | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 2.00      |             |
|                |  |                     |                  |              | Financiero S/. | 7,227.67     | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 7,227.67  | 86,732.00   |

Unidad Ejecutora : 301285 - MUNICIPALIDAD DISTRITAL DE SAN MIGUEL

Centro de Costo: 03.18 - OFICINA DE EJECUCION COACTIVA

OEI.07 IMPLEMENTAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

| COD.           | Actividad Operativa / Inversiones  | Ubigeo              | U.M.                    | Prioridad | Meta           | PROGRA ACION |           |           |           |           |           |           |           |           |           |           |           | Total Anual |
|----------------|--|---------------------|-------------------------|-----------|----------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                |  |                     |                         |           |                | 1            | 2         | 3         | 4         | 5         | 6         | 7         | 8         | 9         | 10        | 11        | 12        |             |
| AOI30128500228 | INICIO DE PROCEDIMIENTOS EN EJECUCION COACTIVA   | 150136 : SAN MIGUEL | 105 : RESOLUCION        | 2 : Alta  | 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   |
|                |  |                     |                         |           | Financiero S/. | 3,130.00     | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 37,560.00   |
| AOI30128500229 | DESARROLLO Y RESOLUCIÓN EFICIENTE DE LAS ACCIONES DE LA UNIDAD ORGÁNICA  | 150136 : SAN MIGUEL | 037 : DOCUMENTO EMITIDO | 2 : Alta  | 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    |
|                |  |                     |                         |           | Financiero S/. | 3,130.00     | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 37,560.00   |
| AOI30128500230 | RESOLUCION DE LOS ACTOS ADMINISTRATIVOS DE EJECUCIÓN COACTIVA  | 150136 : SAN MIGUEL | 105 : RESOLUCION        | 2 : Alta  | 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    |
|                |  |                     |                         |           | Financiero S/. | 3,130.00     | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 3,130.00  | 37,560.00   |
| AOI30128500231 | PLANIFICAR, DIRECCIONAR, COORDINAR, SUPERVISAR Y EVALUAR LOS PROCESOS Y ACTIVIDADES ADMINISTRATIVAS DE LA GERENCIA | 150136 : SAN MIGUEL | 155 : PORCENTAJE        | 3 : Media | Fisico         | 100.00       | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      |
|                |  |                     |                         |           | Financiero S/. | 44,143.08    | 44,133.08 | 44,100.08 | 44,100.08 | 44,100.08 | 44,100.08 | 44,100.08 | 44,100.08 | 44,100.08 | 44,100.08 | 44,100.08 | 44,179.12 | 529,356.00  |

TOTAL FINANCIERO S/ . 112,022,391.00

U.M. = Unidad de Medida.

Nota : La Prioridad se determinará en la Comisión de Planeamiento Estratégico

FIRMA