# RESOLUCIÓN DE ALCALDIA N° 339 -2022-MPCP

Pucallpa, 03 AGO. 2022

**VISTO:**

El Expediente Interno N°40376-2022, que contiene el Informe N°027-2022-MPCP-GPPR-SGPLA de fecha 20/07/2022, e Informe Legal N°731-2022-MPCP-GM-GAJ de fecha 26/07/2022, y demás recaudos que contiene;

**CONSIDERANDO:**

Que, el Artículo 194° de la Constitución Política del Perú, modificada por Ley de Reforma Constitucional, Ley N° 27680, establecen que las Municipalidades provinciales y distritales son órganos de gobierno local. Tienen autonomía política, económica y administrativa en los asuntos de su competencia, concordante con el Art. II del Título Preliminar de la Ley Orgánica de Municipalidades – Ley N° 27972. Dicha autonomía radica en la facultad de ejercer actos de gobierno, administrativos y de administración, con sujeción al ordenamiento jurídico;

Que, mediante el Informe N°027-2022-MPCP-GPPR-SGPLA de fecha 20/07/2022, la Sub Gerencia de Planeamiento, remite a la Gerencia de Planeamiento, Presupuesto y Racionalización, el Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Provincial de Coronel Portillo, a fin de que la misma sea aprobada mediante Resolución de Alcaldía, de conformidad a lo establecido en la Guía para el Planeamiento Institucional, aprobada mediante Resolución de Presidencia de Concejo Directivo N°00053-2018-CEPLAN/PCD, y modificada por Resolución de Presidencia de Consejo Directivo N°00016-2019/CEPLAN/PCD;

Que, en el marco del Sistema Nacional de Planeamiento Estratégico, el Plan Operativo Institucional (POI) Multianual, es un instrumento de gestión elaborado por las entidades de la Administración Pública que constituyen pliegos presupuestarios. Este documento desagrega las acciones estratégicas identificadas en el Plan Estratégico Institucional (PEI) en actividades, contribuyendo al logro de los objetivos estratégicos, siendo formulado para un periodo Multianual;

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

Que, tal es así, que el Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Provincial de Coronel Portillo, presentado por la Sub Gerencia de Planeamiento, comprende la programación multianual de las actividades operativas e inversiones necesarias para el cumplimiento de los objetivos institucionales establecidos en el Plan Estratégico Institucional PEI, con su implementación, la entidad busca reducir las brechas de atención en cuanto a cobertura, calidad y satisfacción de los usuarios de los bienes y servicios que entrega. Siendo elaborado de acuerdo a lo establecido en la Guía para el Planeamiento Institucional, aprobada mediante Resolución de Presidencia de Concejo Directivo N°00053-2018-CEPLAN/PCD, y modificada por Resolución de Presidencia de Consejo Directivo N°00016-2019/CEPLAN/PCD;

Que, el numeral 12) del artículo 2° del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, establece como uno de los principios del referido sistema, a la Programación Multianual; que consiste en que el Presupuesto del Sector Público tiene una perspectiva multianual orientada al logro de resultados a favor de la población, en concordancia con las reglas fiscales establecidas en el Marco Macroeconómico Multianual y los instrumentos de planeamiento elaborados en el marco del Sistema Nacional de Planeamiento Estratégico (SINAPLAN);

Que, en ese orden de ideas, resulta necesario la aprobación del Plan Operativo Interinstitucional Multianual 2023 – 2025 de la Municipalidad Provincial de Coronel Portillo, toda vez que va permitir contribuir con el cumplimiento de los objetivos lineamientos de política y actividades estratégicas del Plan Estratégico Institucional, con criterios de eficiencia, calidad de gasto y transparencia;

Que, mediante **Informe Legal N°731-2022-MPCP-GM-GAJ de fecha 26/07/2022**, la Gerencia de Asesoría Jurídica **CONCLUYE** que deviene en **PROCEDENTE** la **APROBACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL (2023 – 2025) DE LA MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO;**

Que, en mérito a lo expuesto en los considerandos precedentes, y conforme a lo previsto en el inciso 6) del artículo 20° de la Ley N° 27972 - Ley Orgánica de Municipalidades y demás normas pertinentes;

**SE RESUELVE:**

**ARTÍCULO PRIMERO**.- **APROBAR** el **PLAN OPERATIVO INSTITUCIONAL MULTIANUAL (2023 – 2025) DE LA MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO,** el mismo que como anexo forma parte de la presente resolución.

**ARTÍCULO SEGUNDO**.- **ENCARGAR** a la Gerencia de Planeamiento, Presupuesto y Racionalización el cumplimiento de la presente Resolución.

**ARTÍCULO TERCERO**.- **ENCARGAR** a la Oficina de Tecnología de Información la Publicación de la presente Resolución, en el portal institucional de la Municipalidad Provincial de Coronel Portillo.

**ARTÍCULO CUARTO**.- **ENCARGAR** a la Gerencia de Secretaria General la distribución y notificación de la presente Resolución.

**REGÍSTRESE, COMUNÍQUESE, CÚMPLASE Y ARCHÍVESE**

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
Segundo Leonidas Pérez Collazos
ALCALDE PROVINCIAL

PUCALLPA
MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
¡estamos para servirle!

# POI MULTIANUAL 2023 - 2025

*Plan Operativo Institucional Multianual*

Actividades Operativas 01

Inversiones 02

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*GERENCIA DE PLANEAMIENTO, PRESUPUESTO Y RACIONALIZACIÓN*

*Sub Gerencia de Planeamiento*

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## ***PRESENTACIÓN***

*El Plan Operativo Institucional Multianual 2023-2025, de la Municipalidad Provincial de Coronel Portillo, comprende la programación de actividades operativas e inversiones necesarias para el cumplimiento de los objetivos institucionales establecidos en el Plan Estratégico Institucional PEI, con su implementación, la entidad busca reducir las brechas de atención en cuanto a cobertura, calidad y satisfacción de los usuarios de los bienes y servicios que entrega.*

*El Plan Operativo Institucional Multianual, constituye un instrumento de gestión que fue elaborado tomando como referencia lo establecido en la Guía para el Planeamiento Institucional, aprobada mediante Resolución de Presidencia de Consejo Directivo Nº 00053-2018-CEPLAN/PCD, y modificada por Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD.*

*La información mostrada en el presente documento es resultado de la consolidación de las propuestas presentadas por los responsables de las Unidades Orgánicas de la Institución, de acuerdo a sus necesidades, considerando que para su elaboración se realizó todo un proceso de planificación, determinando los recursos y suministros necesarios para el cumplimiento de las actividades operativas planteadas.*

**Sr. Segundo Leonidas Perez Collazos.**

**Alcalde Provincial.**

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## I. BASE LEGAL.

- *Constitución Política del Perú.*
- *Ley N° 27972, Ley Orgánica de Municipalidades.*
- *Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico.*
- *Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto.*
- *Ley N° 30225, Ley de Contrataciones del Estado y sus modificatorias.*
- *Decreto Supremo N° 350-2015-EF que aprueba el Reglamento de la Ley N° 30225, Ley de Contrataciones del Estado.*
- *Ley N° 27783, Ley de Bases de la Descentralización.*
- *Directiva Nº 002-2015-EF/50.01 "Directiva para la Programación y Formulación Anual del Presupuesto del Sector Público, con una Perspectiva de Programación Multianual".*
- *Reglamento de Organización y Funciones (ROF) de la MPCP.*
- *Resolución de Alcaldía Nº 202-2019-MPCP, que aprueba la Directiva Nº 019-2015-MPCP- "Directiva para la Formulación, Modificación y Evaluación del Plan Operativo Institucional (POI) Anual y Multianual de la Municipalidad Provincial de Coronel Portillo".*
- *Resolución de Presidencia de Consejo Directivo N° 00053-2018/CEPLAN/PCD, que aprueba la Guía para el planeamiento institucional.*
- *Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD, que Modifica la Guía para el Planeamiento Estratégico Institucional.*

## II. ORGANIZACIÓN INSTITUCIONAL.

### 2.1. LA MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO

*La Municipalidad Provincial de Coronel Portillo, es un Órgano de Gobierno, promotor del desarrollo local, con personería jurídica de derecho público y con plena capacidad para el cumplimiento de sus fines. Goza de autonomía política, económica y administrativa en los asuntos de su competencia. Conforme a la Constitución Política del Perú, ejerce actos de Gobierno Administrativa y de Administración, con sujeción al ordenamiento jurídico, su autoridad la ejecuta a través de sus órganos correspondientes y está a cargo del Alcalde Provincial, elegido democráticamente en elecciones municipales, por votación popular.*

#### 2.1.1. FINALIDAD

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*La finalidad de la Municipalidad Provincial de Coronel Portillo, es la siguiente:*

*a) Representar al vecindario, consolidando la democracia participativa en su gestión, comprometiéndolo con su propio desarrollo.*
*b) Satisfacer eficientemente la prestación de los servicios públicos locales a su cargo a fin de satisfacer la demanda de la población, ejerciendo inclusive la función conciliadora.*
*c) Promover y fomentar el efectivo desarrollo integral, sostenible, participativo y armónico de la Provincia, para contribuir al mejoramiento de la calidad de vida de la población.*

### 2.1.2. RESPONSABILIDADES

*La Municipalidad Provincial de Coronel Portillo, ejerce las funciones y atribuciones señaladas por la Constitución Política del Perú, la Ley de Bases de la Descentralización, la Ley Orgánica de Municipalidades en concordancia con otras disposiciones legales vigentes; las funciones generales se concretan en normar, administrar, ejecutar y fiscalizar las actividades en materia de:*

*a) Organización del Espacio Físico y Uso del Suelo.*
*b) Servicios Públicos Locales y Comercialización.*
*c) Protección y Conservación del Ambiente.*
*d) Promoción del Desarrollo Económico Local.*
*e) Educación, Cultura, Deportes y Recreación. (Participación Vecinal).*
*f) Servicios Sociales Locales.*
*g) Seguridad Ciudadana.*
*h) Tránsito, Vialidad y Transporte Urbano.*
*i) Prevención, Rehabilitación y Lucha contra el Consumo de Drogas.*
*j) Gestión ante los organismos de la Cooperación Técnica Internacional (CTI).*
*k) Defensa Civil, asegurando la prevención, rehabilitación y capacitación de la población ante posibles desastres naturales y otros ocasionados por el hombre.*
*l) Otros servicios públicos no reservados a entidades del Gobierno Local.*

### 2.1.3. OBJETIVO

*La Municipalidad Provincial de Coronel Portillo, tiene como objetivo formular los instrumentos de gestión, orientadas a planificar, promocionar, ejecutar y controlar, el conjunto de acciones destinadas a mejorar la calidad de vida del vecino, el bienestar del ciudadano y el desarrollo integral y armónico de la jurisdicción, ampliando la cobertura de los servicios, preservando el medio ambiente, mejorando las condiciones, oportunidades y el fortalecimiento de los sectores o grupos sociales más vulnerados, a través de su organización corporativa municipal, administrando los servicios con principios del bien, de la verdad, de la justicia, la dignidad, la equidad, la inclusión y la interculturalidad, instaurando y contribuyendo al rescate de los valores humanos y derechos, rescatando principalmente a la niñez y a la juventud. Así como*

*optimizar los resultados económicos financieros, logrando la reducción sustancial de gastos operativos innecesarios, sin afectar la calidad de los servicios, ampliando la*

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*base catastral, reduciendo de forma gradual la cartera pesada de rentas. Mejorar los procesos internos, estableciendo políticas de innovación y de calidad total, mejorando los sistemas de comunicación e información a nivel corporativo, logrando la actualización tecnológica acordes con los requerimientos de trabajo y las metas de rendimiento; la misma que fortalecerá la gestión de recursos humanos, mejorando las políticas y los niveles del rendimiento del personal.*

### 2.1.4. FUNCIONES DE LA MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO[1]

a) *Fortalecer la estructura Administrativa y COSTEO de la Municipalidad Provincial de Coronel Portillo, optimizando técnicamente los recursos humanos, financieros y logísticos en correcta aplicación del Sistema Contable y Asesorar a la Alta Dirección en materia Administrativa y COSTEO.*
b) *Incrementar la captación de recursos tributarios y no tributarios de la Municipalidad Provincial de Coronel Portillo, para contribuir al financiamiento de proyectos y actividades en beneficio de la población de la provincia.*
c) *Brindar asesoramiento especializado, eficiente y oportuno que facilite y oriente a la toma de decisiones administrativas y de actos de gobierno del Alcalde, Concejo Municipal y Funcionarios, para optimizar la Gestión Municipal.*
d) *Planificar, organizar, dirigir y evaluar los sistemas Administrativos de Planificación, Presupuesto y Racionalización de la Municipalidad, en concordancia con las normas técnicas y legales vigentes, así como Asesorar a la Alta Dirección.*
e) *Planificar, ejecutar y controlar las actividades en materia de acondicionamiento territorial, desarrollo y control urbano, formalización de los asentamientos urbanos, desarrollo de la infraestructura urbana y rural.*
f) *Formular, organizar, ejecutar y evaluar el Plan de Inversión Pública correspondiente a la construcción, mejoramiento y rehabilitación de la infraestructura urbana y rural de la provincia.*
g) *Garantizar y mejorar el nivel de atención en la prestación de todos los servicios públicos urbanos y ambientales, alcanzando un servicio eficiente y de calidad a los vecinos de la provincia.*
h) *Garantizar acciones de seguridad ciudadana, de Defensa Civil y Tránsito y Transporte Urbano, a nivel de la jurisdicción de la Provincia de Coronel Portillo.*
i) *Promover el desarrollo económico sostenible de la provincia con incidencia en las MYPES y el desarrollo social con equidad, tomando en cuenta estrategias articuladas que contribuyan a mejorar el nivel de vida de la población de la Provincia.*

### 2.1.5. EL CONCEJO MUNICIPAL

*El Concejo Municipal es el máximo órgano de gobierno normativo y fiscalizador de la Municipalidad Provincial de Coronel Portillo. Está integrado por el Alcalde, quien lo preside y 13 Regidores, quienes ejercen funciones normativas y fiscalizadoras con*

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[1] Ley Orgánica de Municipalidades N° 27972

*todas las facultades y atribuciones que establece la Ley Orgánica de Municipalidades y demás normas conexas y complementarias de todos los actos de la corporación municipal.*
*El Concejo Municipal aprueba su Reglamento Interno para su funcionamiento y demás disposiciones legales vigentes. Para su mejor funcionamiento, el Concejo Municipal establece Comisiones de Regidores, asimismo, celebrará sesiones con sujeción a su propio reglamento y de acuerdo a lo prescrito por la Ley Orgánica de Municipalidades.*

### 2.1.6. ESTRUCTURA ORGANIZACIONAL

*La estructura organizacional de la Municipalidad Provincial de Coronel Portillo está compuesta de la siguiente manera:*

***ORGANOS DE GOBIERNO***
*Concejo Municipal*
*Alcaldía*

***ÓRGANO NORMATIVO Y DE FISCALIZACIÓN***
*Comisión de Regidores*

***ÓRGANOS DE COORDINACIÓN Y PARTICIPACIÓN***
*Consejo de Coordinación Local Provincial*
*Junta Vecinal de Delegados Provinciales*
*Comité Provincial de Seguridad Ciudadana*
*Comité Provincial de la Juventud*
*Comité Provincial de Defensa Civil*
*Concejo Municipal para el Desarrollo de Asentamientos Humanos.*

***ÓRGANOS DE CONTROL INSTITUCIONAL Y DE DEFENSA JUDICIAL***
*Oficina de Control Institucional*
*Procuraduría Pública Municipal*

***ÓRGANOS DE SECRETARIA GENERAL E IMAGEN INSTITUCIONAL***
*Gerencia de Secretaría General*
*Unidad de Trámite Documentario*
*Unidad de Archivo General*
*Oficina de Imagen Institucional y Protocolo*

***ÓRGANO DE DIRECCIÓN***
*Gerencia Municipal*
*Oficina de Tecnologías de Información*
*Oficina de Cooperación Técnica Internacional*

**ÓRGANOS DE ASESORAMIENTO**
*Gerencia de Asesoría Jurídica*
*Gerencia de Planeamiento, Presupuesto y Racionalización*
*Sub Gerencia de Presupuesto*
*Sub Gerencia de Programación de Inversiones*

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*Sub Gerencia de Planeamiento*
*Sub Gerencia de Racionalización*

***ÓRGANOS DE APOYO***

*Gerencia de Administración y Finanzas*
*Sub Gerencia de Contabilidad*
*Sub Gerencia de Tesorería*
*Sub Gerencia de Recursos Humanos*
*Sub Gerencia de Logística*
*Sub Gerencia de Control Patrimonial*
*Gerencia de Administración Tributaria*
*Sub Gerencia de Control y Recaudación*
*Sub Gerencia de Fiscalización Tributaria*
*Sub Gerencia de Ejecutoría Coactiva*

***ÓRGANOS DE LÍNEA***

*Gerencia de Infraestructura y Obras*
*Sub Gerencia de Estudios y Proyectos*
*Sub Gerencia de Obras, Supervisión, Liquidación y Archivo.*
*Gerencia de Acondicionamiento Territorial*
*Sub Gerencia de Planeamiento Urbano*
*Sub Gerencia de Catastro*
*Sub Gerencia de Formalización de la Propiedad*
*Gerencia de Seguridad Ciudadana y Transporte Urbano*
*Sub Gerencia de Serenazgo, Policía Municipal e Inteligencia*
*Sub Gerencia de Juntas de Seguridad y Pacificación*
*Sub Gerencia de Defensa Civil*
*Sub Gerencia de Tránsito y Transporte Urbano*
*Gerencia de Servicios Públicos y Gestión Ambiental*
*Sub Gerencia de Limpieza Pública*
*Sub Gerencia de Áreas Verdes y Gestión Ambiental*
*Sub Gerencia de Comercialización*
*Sub Gerencia de Servicio Técnico de Maestranza*
*Gerencia de Desarrollo Social y Económico*
*Sub Gerencia de Educación y Promoción de la Juventud.*
*Sub Gerencia de Desarrollo Social*
*Oficina Municipal de Atención a las Personas con Discapacidad – OMAPED*
*Oficina Municipal de Asuntos Indígenas – OMAI*
*Oficina de Defensoría Municipal del Niño y Adolescente – DEMUNA*
*Oficina de Registro Civil*
*Oficina de Participación Ciudadana*
*Centro Integral del Adulto Mayor*
*Sub Gerencia de Desarrollo Económico.*
*Oficina de Desarrollo Empresarial.*
*Oficina de Desarrollo Rural.*
*Oficina de Turismo y Artesanía.*
*Sub Gerencia de Programas Sociales.*
*Programa de Vaso de Leche.*

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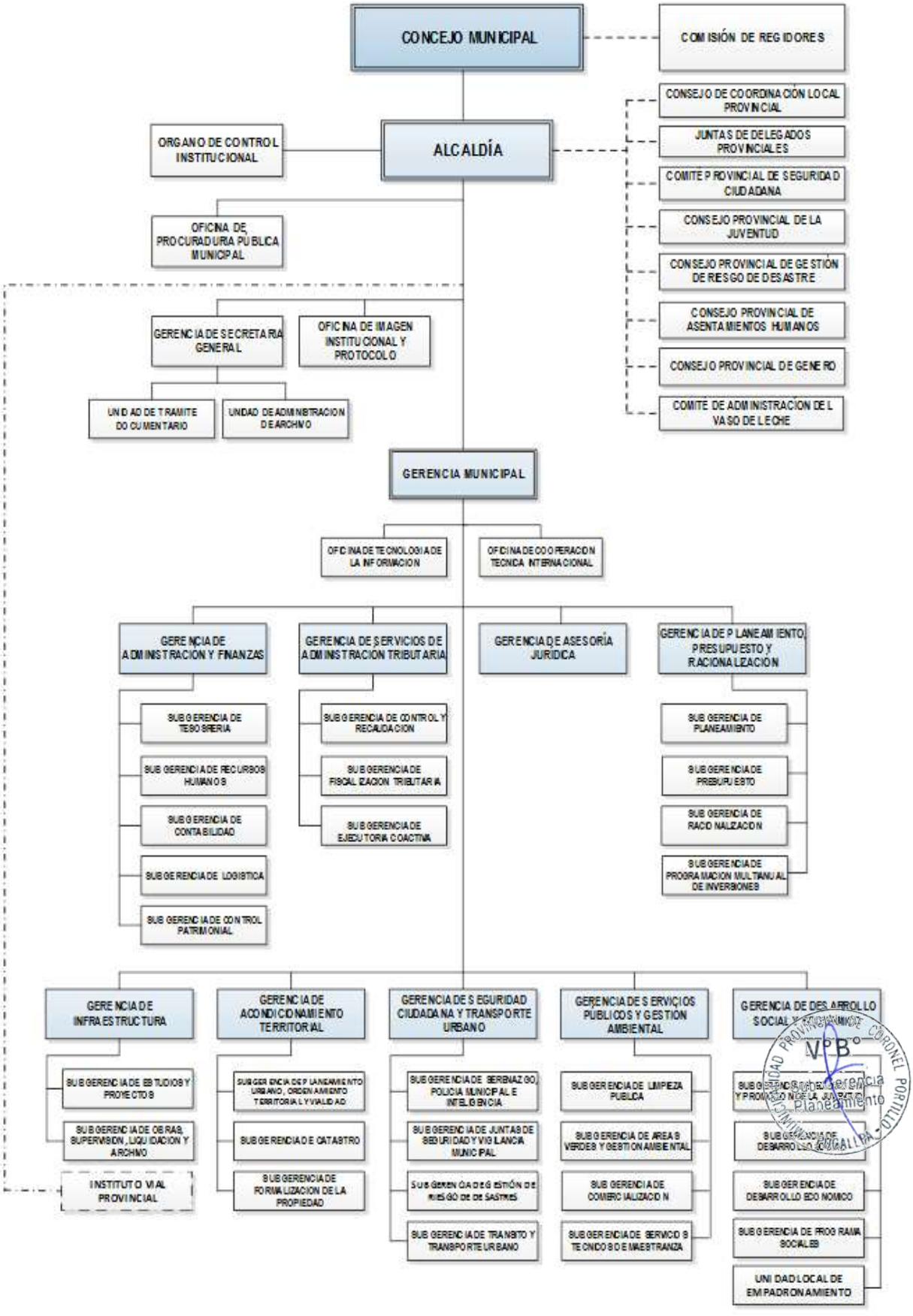
*Programa de Apoyo Alimentario Municipal.*

***ÓRGANO DESCENTRALIZADO***

*Instituto Vial Provincial de Coronel Portillo – IVP – CP.*

**ORGANIGRAMA INSTITUCIONAL MPCP**



## 2.2. MARCO ESTRATÉGICO INSTITUCIONAL.

*El Marco Estratégico está constituido por un conjunto de lineamientos institucionales, a través de los cuales vamos a lograr la visión de la organización, teniendo en cuenta el potencial institucional actual y futuro.*

### 2.2.1. OBJETIVOS ESTRATEGICOS INSTITUCIONALES.

| CÓDIGO | OBJETIVOS ESTRATÉGICOS INSTITUCIONALES | INDICADOR |
|---|---|---|
| OEI.01 | Coadyuvar al acceso a los servicios de protección a niñas, niños y adolescentes | Porcentaje de niñas, niños y adolescentes que acceden a servicios de protección |
| | | Porcentaje de madres y padres que utilizan golpes o castigos físicos cuando corrigen a sus hijas e hijos de 1 a 5 años de edad |
| OEI.02 | Contribuir con la calidad de los servicios de salud en la provincia | Porcentaje de menores de 5 años con desnutrición crónica |
| | | Porcentaje de niñas y niños de 6 a 59 meses de edad con anemia |
| OEI.03 | Contribuir con la calidad de los servicios educativos en la provincia | Porcentaje de niñas y niños de segundo grado de primaria de IE, que se encuentran en el nivel satisfactorio en comprensión de lectura (CL) y matemática (M) |
| | | Porcentaje de adolescentes de segundo año de secundaria de IE, que se encuentran en el nivel previo al inicio en comprensión de lectura (CL) y matemática (M) |
| | | Porcentaje de niños y niñas de cuarto grado de primaria de EIB, que se encuentran en el nivel "en inicio" en comprensión de lectura en su lengua originaria (LO) y en castellano como segunda lengua (SL) |
| OEI.04 | Promover la gestión ambiental sostenible en la provincia | Porcentaje de los residuos sólidos (RS) no reutilizables dispuestos adecuadamente en infraestructura de RS |
| OEI.05 | Promover el cumplimiento de los derechos de la población en situación de vulnerabilidad | Porcentaje de la población en situación de vulnerabilidad que accede a los programas de apoyo social |
| OEI.06 | Fortalecer la gestión institucional | Porcentaje de cumplimiento anual del Plan Estratégico Institucional |
| OEI.07 | Promover la competitividad | Porcentaje de trabajadores con empleo formal |

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| CÓDIGO | OBJETIVOS ESTRATÉGICOS INSTITUCIONALES | INDICADOR |
|---|---|---|
| | socioeconómica en la provincia | |
| OEI.08 | Mejorar el servicio de conectividad en la provincia | Porcentaje de vehículos de servicio masivo urbano que prestan servicios en la provincia |
| OEI.09 | Disminuir la vulnerabilidad ante peligros de origen natural y antrópico a la población | Número de viviendas afectadas por ocurrencia de desastres |
| OEI. 10 | Mejorar las condiciones de habitabilidad en la provincia | Proporción de la población que vive en hogares con acceso a servicios básicos |
| OEI.11 | Promover el desarrollo territorial sostenible en la provincia | Porcentaje de la población urbana que vive en barrios marginales, asentamientos improvisados o viviendas inadecuadas |
| OEI.12 | Incrementar la seguridad ciudadana en la provincia | Tasa de victimización, 15 años a más |

### 2.2.2. MISIÓN INSTITUCIONAL Y FUTURO DESEADO DE LA PROVINCIA

**MISIÓN INSTITUCIONAL**

*Promover el desarrollo sostenible garantizando servicios de calidad a la población de la provincia de Coronel Portillo, basada en la convivencia intercultural armoniosa y uso responsable de recursos naturales*

**FUTURO DESEADO DE LA PROVINCIA**

- ***Personas:*** *Con cumplimiento pleno de sus derechos, igualdad de género y culturalmente cohesionada*
- ***Planeta:*** *Ambiente preservado y saludable*
- ***Prosperidad:*** *Integrada vialmente, emprendedora, competitiva y cultura solidaria*
- ***Paz:*** *Segura con calidad de vida para todas las personas*
- ***Alianzas:*** *Descentralizada, enfatizando la acción conjunta con los gobiernos locales*

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - Sub Gerencia Planeamiento - V°B° - PUCALLPA

## III. ACTIVIDADES PROGRAMADAS POR LAS UNIDADES ORGANICAS EN EL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL, (2023-2025), DE LA MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO

*En la siguiente sección se presentará un listado de actividades operativas e inversiones programadas por cada unidad orgánica de la entidad, de conformidad a lo establecido en la Guía para el Planeamiento Institucional, modificada por Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD.*

*Las Actividades Operativas son el medio necesario y suficiente que contribuyen en la entrega de los bienes y servicios a los usuarios, garantizando el cumplimiento de una Acción Estratégica Institucional que forma parte de un Objetivo Estratégico Institucional.*

*Las inversiones son intervenciones limitadas en el tiempo que puede efectuar la entidad para mantener o mejorar su capacidad de producción. En el marco del Sistema Nacional de Programación Multianual y Gestión de Inversiones, las inversiones públicas pueden ser proyectos de inversión e inversiones de optimización, de ampliación marginal, de reposición, y de rehabilitación.*

*En su POI, la Municipalidad Provincial de Coronel Portillo considera también aquellas inversiones que permiten cerrar brechas de resultados y de productos, es decir, cada inversión que se programe debe estar vinculada a una AEI, que corresponden a inversiones priorizadas en el Programa Multianual de Inversiones, según lo normado por el órgano rector.*

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - V°B° Sub Gerencia Planeamiento - PUCALLPA

**Anexo B-4**
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)**
**Año : 2023 - 2025**

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | M - GOBIERNOS LOCALES |
| Sector | 00 - MUNICIPALIDADES |
| Pliego | 000 - MUNICIPALIDADES |
| Unidad Ejecutora | 301816 - MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO |

CENTRO DE COSTO: 01 - CONCEJO MUNICIPAL

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.02 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600864 | CONDUCCION Y ORIENTACION SUPERIOR | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 425,880.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 425,880.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 35,490.00 | 425,880.00 |
| AOI30181601428 | DESEMPEÑO DE LAS COMISIONES PERMANENTES Y ESPECIALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 180.00 | 8,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,680.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 180.00 | 8,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,680.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 180.00 | 8,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,680.00 |
| AOI30181601429 | SEGUIMIENTO Y SUPERVISION A LA EJECUCION DE LAS PRINCIPALES ACTIVIDADES Y OBRAS REALIZADAS POR LA MPCP. | 250101 - CALLERIA | SUPERVISION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601430 | ATENCION AL VECINO REUNIONES CONSTANTES CON LOS REPRESENTANTES DE LA SOCIEDAD CIVIL. | 250101 - CALLERIA | ATENCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI30181601431 | ELABORAR PROYECTOS DE ORDENANZAS MUNICIPALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601432 | EMITIR ACUERDOS DE CONCEJO PARA MEJORAR LA PRESTACION DE LOS SERVICIOS MUNIICIPALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601433 | SOLICITAR PEDIDOS EMITIR DICTAMENES E INFORMES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601434 | ADQUISICION DE BIENES Y SERVICIOS PARA EL CUMPLIMIENTO DE LAS FUNCIONES OPERATIVAS DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 4.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 86,912.49 | 2,016.40 | 2,047.40 | 8,320.71 | 5,142.21 | 2,032.38 | 10,447.81 | 2,016.40 | 3,560.66 | 8,279.86 | 1,937.08 | 3,401.33 | 136,114.73 |
| | | | | | 2024 | FISICO | 4.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 86,912.49 | 2,016.40 | 2,047.40 | 8,320.71 | 5,142.21 | 2,032.38 | 10,447.81 | 2,016.40 | 3,560.66 | 8,279.86 | 1,937.08 | 3,401.33 | 136,114.73 |
| | | | | | 2025 | FISICO | 4.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 86,912.49 | 2,016.40 | 2,047.40 | 8,320.71 | 5,142.21 | 2,032.38 | 10,447.81 | 2,016.40 | 3,560.66 | 8,279.86 | 1,937.08 | 3,401.33 | 136,114.73 |
| AOI30181601435 | DIETAS A REGIDORES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 156.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 156.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 156.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 02 - ALCALDÍA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.02 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad Provincial

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

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600608 | CONDUCCION Y ORIENTACION SUPERIOR | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 159,120.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 159,120.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 159,120.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 159,120.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 13,260.00 | 159,120.00 |
| AOI30181601439 | REUNIONES CONSTANTES CON LOS FUNCIONARIOS DE LA ENTIDAD PARA EVALUAR EL CUMPLIMIENTO DE SUS ACTIVIDADES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 5,929.00 | 0.00 | 0.00 | 5,349.00 | 0.00 | 0.00 | 5,349.00 | 0.00 | 150.00 | 5,349.00 | 0.00 | 5,349.00 | 27,475.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 5,929.00 | 0.00 | 0.00 | 5,349.00 | 0.00 | 0.00 | 5,349.00 | 0.00 | 150.00 | 5,349.00 | 0.00 | 5,349.00 | 27,475.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 5,929.00 | 0.00 | 0.00 | 5,349.00 | 0.00 | 0.00 | 5,349.00 | 0.00 | 150.00 | 5,349.00 | 0.00 | 5,349.00 | 27,475.00 |
| AOI30181601442 | COMISION DE SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,333.26 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 100,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,333.26 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 100,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,333.26 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 100,000.00 |
| AOI30181601443 | ADQUISICION DE BIENES Y SERVICIOS PARA EL CUMPLIMIENTO DE LAS FUNCIONES OPERATIVAS DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,367.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 9,390.06 | 112,527.30 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,367.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 9,390.06 | 112,527.30 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,367.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 8,800.00 | 9,390.06 | 8,800.00 | 9,390.06 | 112,527.30 |

CENTRO DE COSTO: 03 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600047 | SERVICIOS DE CONTROL POSTERIOR (AUDITORIA DE CUMPLIMIENTO) | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 5,000.00 | 101,500.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 5,000.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 5,000.00 | 101,500.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 5,000.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 9,150.00 | 5,000.00 | 101,500.00 |

CENTRO DE COSTO: 04 - PROCURADURÍA PÚBLICA MUNICIPAL

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600882 | DEFENSA PUBLICA - PROCURADURIA | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI30181601332 | INICIAR DEMANDAS ARBITRALES EN PUCALLPA | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 1,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,960.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI30181601333 | ASISTIR AUDIENCIAS EN TRIBUNAL FISCAL SEGUIMIENTO DE EXPEDIENTES EN LIMA. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 1,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,960.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 1,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,960.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 3,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,920.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI30181601334 | ASISTIR AUDIENCIAS AL TRIBUNAL ARBITRAL DE OSCE LIMA. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 3,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,920.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 3,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,920.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI30181601335 | ASISTIR AUDIENCIAS PARA CONCILIACION EN LIMA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO S/ | 1,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,960.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 1,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,960.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,960.00 |
| AOI30181601336 | ABSORVER DEMANDAS TRIBUNAL ARBITRAL DEL COL ABOGADOS ING CIVIL Y CAMARA DE COMERCIO PUCALLPA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| AOI30181601337 | PAGO A PERITOS ARBITROS Y CENTROS DE CONCILIACION. | 250101 - CALLERIA | PERITAJE | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,500.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,500.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,500.00 |
| AOI30181601338 | FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| AOI30181601339 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,243.74 | 8,229.57 | 8,366.73 | 7,619.58 | 9,366.71 | 11,119.56 | 8,512.09 | 7,619.56 | 8,366.71 | 7,619.56 | 8,366.71 | 9,229.92 | 109,660.44 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,243.74 | 8,229.57 | 8,366.73 | 7,619.58 | 9,366.71 | 11,119.56 | 8,512.09 | 7,619.56 | 8,366.71 | 7,619.56 | 8,366.71 | 9,229.92 | 109,660.44 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,243.74 | 8,229.57 | 8,366.73 | 7,619.58 | 9,366.71 | 11,119.56 | 8,512.09 | 7,619.56 | 8,366.71 | 7,619.56 | 8,366.71 | 9,229.92 | 109,660.44 |

CENTRO DE COSTO: 05 - GERENCIA MUNICIPAL

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.02 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600888 | CONDUCCIÓN Y ORIENTACIÓN SUPERIOR ADMINISTRATIVA DE LA GERENCIA MUNICIPAL-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 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 |
| AOI30181601340 | SERVICIOS DE ASISTENCIA LEGAL. | 250101 - CALLERIA | ASESORIA TECNICA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181601341 | COMISION DE SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 4,000.00 | 4,000.00 | 43,000.00 |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 4,000.00 | 4,000.00 | 43,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 4,000.00 | 4,000.00 | 43,000.00 |
| AOI30181601342 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 14,918.99 | 11,509.25 | 11,509.25 | 11,509.25 | 14,556.59 | 11,509.25 | 11,871.65 | 11,509.25 | 14,547.59 | 11,509.25 | 11,509.25 | 14,547.59 | 151,007.16 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 14,918.99 | 11,509.25 | 11,509.25 | 11,509.25 | 14,556.59 | 11,509.25 | 11,871.65 | 11,509.25 | 14,547.59 | 11,509.25 | 11,509.25 | 14,547.59 | 151,007.16 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 14,918.99 | 11,509.25 | 11,509.25 | 11,509.25 | 14,556.59 | 11,509.25 | 11,871.65 | 11,509.25 | 14,547.59 | 11,509.25 | 11,509.25 | 14,547.59 | 151,007.16 |

CENTRO DE COSTO: 05.01 - OFICINA DE TECNOLOGIA DE LA INFORMACIÓN

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600889 | GESTIÓN Y CONTROL DE LA TECNOLOGÍA DE INFORMACIÓN Y COMUNICACIONES-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601343 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS DE COMPUTO DE LA MPCP. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 4,899.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,159.00 |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 4,899.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,159.00 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | 4,899.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,159.00 |
| AOI30181601344 | MANTENIMIENTO PREVENTIVO DE LOS EQUIPOS SERVIDORES DE LA MPCP. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 460.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 460.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 460.00 |
| AOI30181601345 | MANTENIMIENTO DETECTIVO Y CORRECTIVO DE LOS DIFERENTES EQUIPOS Y ACCESORIOS CONECTADOS QUE OPERAN COMO SISTEMAS DE RADIOENLACES. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,780.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,780.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,780.00 |
| AOI30181601347 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LOS EQUIPOS DE AIRE ACONDICIONADO DE LA OFICINA DE TECNOLOGIAS DE LA INFORMACION DE LA MPCP. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| AOI30181601348 | MATERIALES Y ACCESORIOS PARA MANTENIMIENTOS DEL PARQUE INFORMATICO EQUIPOS DE COMPUTO IMPRESORAS Y DEMAS RECURSOS RELACIONADOS. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,537.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,537.21 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,537.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,537.21 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,537.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,537.21 |
| AOI30181601349 | EFECTUAR EL INVENTARIO GENERAL DE LOS EQUIPOS DE COMPUTO HARDWARE Y LOS PROGRAMAS INFORMATICOS SOFTWARE SEGUN EL CRONOGRAMA DEFINIDO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI30181601350 | IMPLEMENTAR Y ACTUALIZAR DIRECTIVAS CONFORME A LAS FUNCIONES DE LA OFICINA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 20,000.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 31,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,900.00 |
| AOI30181601351 | IMPLEMENTACIÓN INSTALACIÓN Y CONFIGURACIÓN DE UN NUEVO SERVIDOR DE CORREO INSTITUCIONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 31,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,900.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 31,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,900.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| AOI30181601352 | RESTRUCTURACIÓN Y MEJORAMIENTO DEL SISTEMA INTEGRAL DE TRANSITO Y TRANSPORTES. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| AOI30181601353 | CONTRATAR EL SERVICIO DE MANTENIMIENTO PREVENTIVO CORRECTIVO PARA LOS SOPORTES TORRES Y POZOS A TIERRA DE LOS RADIOENLACE DE LA MPCP. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,864.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,864.00 |
| AOI30181601354 | ACONDICIONAMIENTO DE INFRAESTRUCTURA FÍSICA SEGURIDAD Y MONITOREO DEL CENTRO DE DATOS DE LA MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,864.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,864.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,864.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,864.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,765.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,765.50 |
| AOI30181601355 | ADQUISICIÓN DE LICENCIA ANUAL PARA EL EQUIPO FIREWALL DE LA ENTIDAD. | 250101 - CALLERIA | LICENCIA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,765.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,765.50 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,765.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,765.50 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI30181601356 | ADQUISICIÓN DEL LICENCIAMIENTO DE | 250101 - CALLERIA | LICENCIA | Muy Alta | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SOFTWARE ANTIVIRUS PARA LA MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO. | | | | 2024 | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,500.00 |
| AOI30181601357 | SEGURIDAD INFORMÁTICA CONFIGURACIÓN DE SERVIDORES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 60,000.00 |
| AOI30181601358 | DESARROLLO DE APLICACIONES MÓVIL ANDROID. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 19,582.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,582.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 19,582.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,582.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 19,582.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,582.00 |
| AOI30181601359 | ADQUISICIÓN DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL ÁREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 2,851.53 | 1,800.00 | 3,800.00 | 2,093.88 | 2,040.00 | 1,800.00 | 2,617.00 | 3,800.00 | 2,020.00 | 2,093.88 | 1,800.00 | 1,800.00 | 28,516.29 |
| | | | | | 2024 | FISICO | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 2,851.53 | 1,800.00 | 3,800.00 | 2,093.88 | 2,040.00 | 1,800.00 | 2,617.00 | 3,800.00 | 2,020.00 | 2,093.88 | 1,800.00 | 1,800.00 | 28,516.29 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 20.00 |
| | | | | | | COSTEO S/ | 2,851.53 | 1,800.00 | 3,800.00 | 2,093.88 | 2,040.00 | 1,800.00 | 2,617.00 | 3,800.00 | 2,020.00 | 2,093.88 | 1,800.00 | 1,800.00 | 28,516.29 |

CENTRO DE COSTO: 05.02 - OFICINA DE COOPERACIÓN TÉCNICA INTERNACIONAL

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600890 | GESTION ADMINISTRATIVA COOPERACION TECNICA INTERNACIONAL MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| AOI30181601360 | FORTALECIMIENTO DE LAS CAPACIDADES DEL PERSONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO | 850.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 500.00 | 850.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 500.00 | 17,700.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 850.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 500.00 | 850.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 500.00 | 17,700.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 850.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 500.00 | 850.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 500.00 | 17,700.00 |
| AOI30181601361 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 27,803.83 | 3,052.55 | 7,232.55 | 3,012.55 | 3,012.55 | 7,232.55 | 3,012.55 | 3,052.55 | 7,232.55 | 3,012.55 | 3,012.55 | 7,232.55 | 77,901.88 |
| | | | | | 2024 | FISICO | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 27,803.83 | 3,052.55 | 7,232.55 | 3,012.55 | 3,012.55 | 7,232.55 | 3,012.55 | 3,052.55 | 7,232.55 | 3,012.55 | 3,012.55 | 7,232.55 | 77,901.88 |
| | | | | | 2025 | FISICO | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 27,803.83 | 3,052.55 | 7,232.55 | 3,012.55 | 3,012.55 | 7,232.55 | 3,012.55 | 3,052.55 | 7,232.55 | 3,012.55 | 3,012.55 | 7,232.55 | 77,901.88 |

CENTRO DE COSTO: 06 - GERENCIA DE SECRETARIA GENERAL

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.01 - Capacidades Fortalecidas del personal de la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600891 | GESTIÓN Y CONTROL DOCUMENTARIO | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 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 |
| | ASESORAR EN LA ELABORACION DEL PLAN | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601362 | DE TRABAJO DE LAS COMISIONES DE REGIDORES. | 250101 - CALLERIA | ASESORIA TECNICA | Muy Alta | 2024 | COSTEO S/ | 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 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 4,160.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| AOI30181601363 | COMISION DE SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 4,160.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 4,160.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601364 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO S/ | 9,801.73 | 2,598.99 | 3,162.96 | 2,999.99 | 7,052.98 | 2,345.84 | 6,664.17 | 2,619.00 | 6,586.67 | 2,319.00 | 9,011.10 | 2,319.00 | 59,400.43 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
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| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,801.73 | 2,598.99 | 5,162.96 | 2,918.99 | 7,052.98 | 2,345.84 | 6,664.17 | 2,619.00 | 6,586.67 | 2,319.00 | 9,011.10 | 2,319.00 | 59,400.43 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,801.73 | 2,598.99 | 5,162.96 | 2,918.99 | 7,052.98 | 2,345.84 | 6,664.17 | 2,619.00 | 6,586.67 | 2,319.00 | 9,011.10 | 2,319.00 | 59,400.43 |
| AOI30181601365 | FORTALECER LAS CAPACITACIONES DEL PERSONAL A CARGO DE LA SECRETARIA DE NORMAS MUNICIPALES SECRETARIA DE ACCESO A LA INFORMACION Y DE LOS FEDATARIOS. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 4,200.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 4,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 4,200.00 |
| AOI30181601366 | PUBLICAR REGISTRAR Y DISTRIBUIR LAS DISPOSICIONES MUNICIPALES DE ACUERDO A LEY. | 250101 - CALLERIA | PUBLICACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 36,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 36,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 36,600.00 |
| AOI30181601367 | FORTALECER LAS CAPACITACIONES DEL PERSONAL A CARGO DE LA UNIDAD DE TRAMITE DOCUMENTARIO. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 272.16 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 272.16 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 45.36 | 0.00 | 272.16 |
| AOI30181601368 | ADQUISICIÓN DE BIENES Y SERVICIOS OPERATIVOS DE LA UNIDAD DE TRAMITE DOCUMENTARIO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 16,995.30 | 0.00 | 17,614.68 | 2,290.00 | 10,111.18 | 6,584.40 | 10,700.28 | 3,934.07 | 11,897.68 | 5,717.00 | 10,638.28 | 6,584.40 | 103,067.27 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 16,995.30 | 0.00 | 17,614.68 | 2,290.00 | 10,111.18 | 6,584.40 | 10,700.28 | 3,934.07 | 11,897.68 | 5,717.00 | 10,638.28 | 6,584.40 | 103,067.27 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 16,995.30 | 0.00 | 17,614.68 | 2,290.00 | 10,111.18 | 6,584.40 | 10,700.28 | 3,934.07 | 11,897.68 | 5,717.00 | 10,638.28 | 6,584.40 | 103,067.27 |
| AOI30181601369 | CLASIFICACION ORDENAMIENTO Y CODIFICACION DEL ARCHIVO DOCUMENTARIO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 18,351.89 | 83.00 | 210.80 | 8,334.75 | 2,273.73 | 472.14 | 9,152.55 | 122.24 | 210.80 | 13,650.28 | 0.00 | 52,862.18 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 18,351.89 | 83.00 | 210.80 | 8,334.75 | 2,273.73 | 472.14 | 9,152.55 | 122.24 | 210.80 | 13,650.28 | 0.00 | 52,862.18 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 18,351.89 | 83.00 | 210.80 | 8,334.75 | 2,273.73 | 472.14 | 9,152.55 | 122.24 | 210.80 | 13,650.28 | 0.00 | 52,862.18 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
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| AOI30181601370 | COMISION DE SERVICIOS PARA EL AREA DE ARCHIVO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 20,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 20,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 20,000.00 |
| AOI30181601371 | ADQUISICION DE SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,452.50 | 2,200.00 | 2,242.00 | 30,106.50 | 2,242.00 | 2,200.00 | 10,556.50 | 3,200.00 | 2,242.00 | 10,448.50 | 2,200.00 | 88,090.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,452.50 | 2,200.00 | 2,242.00 | 30,106.50 | 2,242.00 | 2,200.00 | 10,556.50 | 3,200.00 | 2,242.00 | 10,448.50 | 2,200.00 | 88,090.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,452.50 | 2,200.00 | 2,242.00 | 30,106.50 | 2,242.00 | 2,200.00 | 10,556.50 | 3,200.00 | 2,242.00 | 10,448.50 | 2,200.00 | 88,090.00 |
| AOI30181601372 | FORTALERCER LAS CAPACITACIONES DEL PERSONAL A CARGO DE LA UNIDAD DE ADMINISTRACION DE ARCHIVO. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 31,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,400.00 |
| AOI30181601373 | ADQUISICION DE BIENES PARA EL MEJORAMIENTO DEL ARCHIVO CENTRAL Y PERIFERICOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601461 | REGULAR SUPERVISAR Y EVALUAR LAS ACTIVIDADES DEL SISTEMA DE TRAMITE DOCUMENTARIO Y ARCHIVO GENERAL DE LA MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601462 | REGISTRO Y DISTRIBUCION DE LAS DISPOSICIONES MUNICIPALES, RESOLUCIONES, ACUERDOS DE CONSEJO, CONVENIOS, ORDENANZAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

S/

CENTRO DE COSTO: 07 - OFICINA DE IMAGEN INSTITUCIONAL Y PROTOCOLO

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.02 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600892 | ACCIONES DE COMUNICACIONES E IMAGEN INSTITUCIONAL MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601374 | EDICION DE NOTAS PERIODISTICAS. | 250101 - CALLERIA | EDICION REALIZADA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,320.00 | 0.00 | 2,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 7,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,320.00 | 0.00 | 2,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 7,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,320.00 | 0.00 | 2,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 7,600.00 |
| AOI30181601375 | IMPRESIONES PARA LAS DIFERENTES ACTIVIDADES PROTOCOLARES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| AOI30181601376 | DIFUSION EN MEDIOS RADIALES, TELEVISIVOS Y ESCRITOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 8,166.63 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 98,000.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 8,166.63 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 98,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 8,166.63 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 8,166.67 | 98,000.00 |
| AOI30181601377 | SEMANA JUBILAR. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601378 | COMISION DE SERVICIO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601379 | SERVICIOS DE COFEE BREACK PARA LOS DISTINTOS ACTOS PROTOCLARES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| AOI30181601380 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 13,658.38 | 7,302.58 | 7,302.58 | 7,672.58 | 7,331.58 | 7,302.58 | 8,094.62 | 7,302.58 | 7,302.58 | 7,901.58 | 7,302.58 | 7,302.58 | 95,776.80 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 13,658.38 | 7,302.58 | 7,302.58 | 7,672.58 | 7,331.58 | 7,302.58 | 8,094.62 | 7,302.58 | 7,302.58 | 7,901.58 | 7,302.58 | 7,302.58 | 95,776.80 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 13,658.38 | 7,302.58 | 7,302.58 | 7,672.58 | 7,331.58 | 7,302.58 | 8,094.62 | 7,302.58 | 7,302.58 | 7,901.58 | 7,302.58 | 7,302.58 | 95,776.80 |

CENTRO DE COSTO: 08 - GERENCIA DE ASESORÍA JURÍDICA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600893 | ACCIONES DE ASESORAMIENTO JURÍDICO Y LEGAL INSTITUCIONAL-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601382 | FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601383 | COMISION DE SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | | | | | | COSTEO S/ | 16,450.00 | 9,450.00 | 9,450.00 | 9,450.00 | 11,450.00 | 12,450.00 | 11,450.00 | 9,450.00 | 11,450.00 | 9,450.00 | 9,450.00 | 16,450.00 | 136,400.00 |
| | | | | | 2024 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | | | | | | COSTEO S/ | 16,450.00 | 9,450.00 | 9,450.00 | 9,450.00 | 11,450.00 | 12,450.00 | 11,450.00 | 9,450.00 | 11,450.00 | 9,450.00 | 9,450.00 | 16,450.00 | 136,400.00 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | | | | | | COSTEO S/ | 16,450.00 | 9,450.00 | 9,450.00 | 9,450.00 | 11,450.00 | 12,450.00 | 11,450.00 | 9,450.00 | 11,450.00 | 9,450.00 | 9,450.00 | 16,450.00 | 136,400.00 |
| AOI30181601384 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,295.02 | 1,092.53 | 1,079.27 | 1,214.66 | 1,069.78 | 1,112.37 | 1,032.76 | 980.14 | 1,077.49 | 970.48 | 956.84 | 943.90 | 12,825.24 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,295.02 | 1,092.53 | 1,079.27 | 1,214.66 | 1,069.78 | 1,112.37 | 1,032.76 | 980.14 | 1,077.49 | 970.48 | 956.84 | 943.90 | 12,825.24 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,295.02 | 1,092.53 | 1,079.27 | 1,214.66 | 1,069.78 | 1,112.37 | 1,032.76 | 980.14 | 1,077.49 | 970.48 | 956.84 | 943.90 | 12,825.24 |

CENTRO DE COSTO: 09 - GERENCIA DE SERVICIOS DE ADMINISTRACIÓN TRIBUTARIA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.04 - Recaudación Tributaria oportuna en beneficio de la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600613 | ADM. DE RECURSOS MUNICIPALES-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601080 | EMISION DE RESOLUCIONES GERENCIALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 862.28 | 862.28 | 3,941.43 | 862.28 | 862.28 | 1,150.98 | 1,572.02 | 1,721.76 | 1,084.98 | 1,491.42 | 1,031.28 | 862.28 | 16,305.27 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 862.28 | 862.28 | 3,941.43 | 862.28 | 862.28 | 1,150.98 | 1,572.02 | 1,721.76 | 1,084.98 | 1,491.42 | 1,031.28 | 862.28 | 16,305.27 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 862.28 | 862.28 | 3,941.43 | 862.28 | 862.28 | 1,150.98 | 1,572.02 | 1,721.76 | 1,084.98 | 1,491.42 | 1,031.28 | 862.28 | 16,305.27 |
| AOI30181601081 | CONVENIOS CON INSTITUCIONES EXTERNAS. | 250101 - CALLERIA | CONVENIO | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181601082 | FORTALECIMIENTO DE CAPACIDADES Y/O PROGRAMAS DE INCENTIVOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,160.00 | 1,160.00 | 0.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 5,480.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,160.00 | 1,160.00 | 0.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 5,480.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,160.00 | 1,160.00 | 0.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 5,480.00 |
| AOI30181601083 | ESTRATEGIAS PARA INCREMENTAR LA RECAUDACION TRIBUTARIA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 |
| AOI30181601084 | EVALUACION DE ACTIVIDADES REALIZADAS POR LAS SUB GERENCIAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601085 | PASANTIAS PARA RECABAR EXPERIENCIA DE RECAUDACION EN OTRAS ENTIDADES A NIVEL NACIONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601086 | ADQUISICIONES DE BIENES Y/O CONTRATACIONES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 1.00 | 4.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 17.00 |
| | | | | | | COSTEO S/ | 20,765.47 | 300.22 | 18,321.47 | 2,560.23 | 1,650.23 | 2,619.69 | 280.23 | 300.23 | 1,280.23 | 300.23 | 280.23 | 300.23 | 48,958.69 |
| | | | | | 2024 | FISICO | 2.00 | 1.00 | 4.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 17.00 |
| | | | | | | COSTEO S/ | 20,765.47 | 300.22 | 18,321.47 | 2,560.23 | 1,650.23 | 2,619.69 | 280.23 | 300.23 | 1,280.23 | 300.23 | 280.23 | 300.23 | 48,958.69 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 4.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 17.00 |
| | | | | | | COSTEO S/ | 20,765.47 | 300.22 | 18,321.47 | 2,560.23 | 1,650.23 | 2,619.69 | 280.23 | 300.23 | 1,280.23 | 300.23 | 280.23 | 300.23 | 48,958.69 |

CENTRO DE COSTO: 09.01 - SUB GERENCIA DE CONTROL Y RECAUDACIÓN

OEI.12 - Fortalecer la Gestión Institucional

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO V°B° Sub Gerencia Planeamiento PUCALLPA

AEI.12.04 - Recaudación Tributaria oportuna en beneficio de la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600869 | RECAUDACION TRIBUTARIA OPORTUNA-MCPC. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601087 | CAMPAÑA DE CUPONERAS TRIBUTARIAS. | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 40,992.65 | 35,422.65 | 35,422.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,821.05 | 0.00 | 0.00 | 174,659.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 40,992.65 | 35,422.65 | 35,422.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,821.05 | 0.00 | 0.00 | 174,659.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 40,992.65 | 35,422.65 | 35,422.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,821.05 | 0.00 | 0.00 | 174,659.00 |
| AOI30181601088 | CAMPAÑA DE EJECUCION DE COBRANZA ORDINARIA. | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,934.20 | 21,000.00 | 19,500.00 | 19,500.00 | 21,000.00 | 19,500.00 | 19,500.00 | 21,000.00 | 19,500.00 | 19,500.00 | 182,934.20 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,934.20 | 21,000.00 | 19,500.00 | 19,500.00 | 21,000.00 | 19,500.00 | 19,500.00 | 21,000.00 | 19,500.00 | 19,500.00 | 182,934.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,934.20 | 21,000.00 | 19,500.00 | 19,500.00 | 21,000.00 | 19,500.00 | 19,500.00 | 21,000.00 | 19,500.00 | 19,500.00 | 182,934.20 |
| AOI30181601089 | COBRANZA AL COMERCIO FORMAL E INFORMAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO S/ | 56,100.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 287,100.00 |
| | | | | | 2024 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO S/ | 56,100.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 287,100.00 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO S/ | 56,100.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 287,100.00 |
| AOI30181601090 | GESTION DE COBRANZA POR INDUCCIÒN - PREVENTIVA (REQUERIMIENTOS, CARTAS, AVISOS DE PRE COBRANZA). | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,820.15 | 0.00 | 0.00 | 0.00 | 1,422.65 | 0.00 | 0.00 | 0.00 | 6,242.80 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,820.15 | 0.00 | 0.00 | 0.00 | 1,422.65 | 0.00 | 0.00 | 0.00 | 6,242.80 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,820.15 | 0.00 | 0.00 | 0.00 | 1,422.65 | 0.00 | 0.00 | 0.00 | 6,242.80 |
| AOI30181601091 | GESTIONAR CONVENIOS DE FRACCIONAMIENTO DE DEUDA. | 250101 - CALLERIA | CONVENIO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 286.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | 0.00 | 0.00 | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 286.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 286.00 |
| AOI30181601092 | ABASTECIMIENTO LOGISTICO ALIMENTOS, REPUESTOS, UTILES Y MATERIALES DE OFICINA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 145.88 | 145.88 | 8,920.06 | 145.88 | 905.61 | 885.88 | 145.88 | 145.88 | 445.88 | 145.88 | 145.88 | 145.88 | 12,324.47 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 145.88 | 145.88 | 8,920.06 | 145.88 | 905.61 | 885.88 | 145.88 | 145.88 | 445.88 | 145.88 | 145.88 | 145.88 | 12,324.47 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 145.88 | 145.88 | 8,920.06 | 145.88 | 905.61 | 885.88 | 145.88 | 145.88 | 445.88 | 145.88 | 145.88 | 145.88 | 12,324.47 |
| AOI30181601093 | VISITAS PERSONALIZADAS A LOS CONTRIBUYENTES. | 250101 - CALLERIA | VISITA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,862.50 | 0.00 | 0.00 | 0.00 | 0.00 | 3,862.50 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,862.50 | 0.00 | 0.00 | 0.00 | 0.00 | 3,862.50 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,862.50 | 0.00 | 0.00 | 0.00 | 0.00 | 3,862.50 |

CENTRO DE COSTO: 09.02 - SUB GERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.04 - Recaudación Tributaria oportuna en beneficio de la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600870 | FISCALIZACION TRIBUTARIA OPORTUNA EN LA PROVINCIA-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | 2023 | COSTEO S/ | 7,800.00 | 8,134.80 | 7,800.00 | 0.00 | 0.00 | 334.80 | 0.00 | 547.18 | 0.00 | 334.80 | 547.18 | 0.00 | 25,498.76 |
| AOI30181601094 | EMISION DE NOTIFICACIONES MASIVAS DE INDUCCIÓN | 250101 - CALLERIA | NOTIFICACION | Muy Alta | | FISICO | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | 2024 | COSTEO S/ | 7,800.00 | 8,134.80 | 7,800.00 | 0.00 | 0.00 | 334.80 | 0.00 | 547.18 | 0.00 | 334.80 | 547.18 | 0.00 | 25,498.76 |
| | | | | | | FISICO | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | 2025 | COSTEO S/ | 7,800.00 | 8,134.80 | 7,800.00 | 0.00 | 0.00 | 334.80 | 0.00 | 547.18 | 0.00 | 334.80 | 547.18 | 0.00 | 25,498.76 |
| AOI30181601095 | EMISION DE RESOLUCIONES DE DETERMINACION Y MULTAS TRIBUTARIAS | 250101 - CALLERIA | RESOLUCION | Muy 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 |
| | | | | | 2023 | COSTEO S/ | 400.00 | 400.00 | 1,281.98 | 400.00 | 1,281.98 | 400.00 | 1,281.98 | 400.00 | 400.00 | 947.18 | 400.00 | 400.00 | 7,993.12 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO | 400.00 | 400.00 | 1,281.98 | 400.00 | 1,281.98 | 400.00 | 1,281.98 | 400.00 | 400.00 | 947.18 | 400.00 | 400.00 | 7,993.12 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia de Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | S/ FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 1,281.98 | 400.00 | 1,281.98 | 400.00 | 1,281.98 | 400.00 | 400.00 | 947.18 | 400.00 | 400.00 | 7,993.12 |
| AOI30181601096 | VERIFICACION E INSPECCION PREDIAL DE INMUEBLES PARA FINES TRIBUTARIOS. | 250101 - CALLERIA | INSPECCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 353.98 | 435.97 | 353.97 | 18,285.97 | 353.97 | 435.97 | 353.97 | 435.97 | 353.97 | 435.97 | 353.97 | 435.97 | 22,589.65 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 353.98 | 435.97 | 353.97 | 18,285.97 | 353.97 | 435.97 | 353.97 | 435.97 | 353.97 | 435.97 | 353.97 | 435.97 | 22,589.65 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 353.98 | 435.97 | 353.97 | 18,285.97 | 353.97 | 435.97 | 353.97 | 435.97 | 353.97 | 435.97 | 353.97 | 435.97 | 22,589.65 |
| AOI30181601097 | ACTUALIZACION PREDIAL Y VEHICULAR MASIVA ACTUALIZATE. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 285.00 | 36,807.94 | 13,600.00 | 13,600.00 | 13,000.00 | 13,000.00 | 13,000.00 | 28,845.00 | 13,000.00 | 13,000.00 | 158,137.94 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 285.00 | 36,807.94 | 13,600.00 | 13,600.00 | 13,000.00 | 13,000.00 | 13,000.00 | 28,845.00 | 13,000.00 | 13,000.00 | 158,137.94 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 285.00 | 36,807.94 | 13,600.00 | 13,600.00 | 13,000.00 | 13,000.00 | 13,000.00 | 28,845.00 | 13,000.00 | 13,000.00 | 158,137.94 |
| AOI30181601099 | FORTALECIMIENTO DE LAS CAPACIDADES DEL PERSONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601100 | ABASTECIMIENTO LOGISTICO ALIMENTOS REPUESTOS UTILES Y MATERIALES DE OFIC. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 45.00 | 122.19 | 189.84 | 1,366.34 | 0.00 | 647.19 | 0.00 | 234.94 | 0.00 | 47.19 | 0.00 | 47.19 | 2,699.88 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 45.00 | 122.19 | 189.84 | 1,366.34 | 0.00 | 647.19 | 0.00 | 234.94 | 0.00 | 47.19 | 0.00 | 47.19 | 2,699.88 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 45.00 | 122.19 | 189.84 | 1,366.34 | 0.00 | 647.19 | 0.00 | 234.94 | 0.00 | 47.19 | 0.00 | 47.19 | 2,699.88 |

CENTRO DE COSTO: 09.03 - SUB GERENCIA EJECUTORIA COACTIVA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.04 - Recaudación Tributaria oportuna en beneficio de la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600871 | RECAUDACION TRIBUTARIA OPORTUNA SGEC. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601102 | EMISION Y NOTIFICACION REC APERTURA DE EXPEDIENTES.. | 250101 - CALLERIA | NOTIFICACION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 680.22 | 1,261.60 | 1,404.54 | 902.31 | 680.23 | 700.23 | 702.71 | 711.99 | 882.31 | 700.23 | 680.23 | 700.23 | 10,006.83 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 680.22 | 1,261.60 | 1,404.54 | 902.31 | 680.23 | 700.23 | 702.71 | 711.99 | 882.31 | 700.23 | 680.23 | 700.23 | 10,006.83 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 680.22 | 1,261.60 | 1,404.54 | 902.31 | 680.23 | 700.23 | 702.71 | 711.99 | 882.31 | 700.23 | 680.23 | 700.23 | 10,006.83 |
| AOI30181601103 | REQUERIMIENTOS DE PAGO 48 HORAS ESQUELAS CITACIONES CARTAS INDUCTIVAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 961.38 | 961.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,922.76 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 961.38 | 961.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,922.76 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 961.38 | 961.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,922.76 |
| AOI30181601104 | EMBARGOS DE RETENCIÓN E INSCRIPCION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 561.38 | 561.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,122.76 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 561.38 | 561.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,122.76 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 561.38 | 561.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,122.76 |
| AOI30181601105 | EMBARGOS DE DEPOSITO CON EXTRACCION DE BIENES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 857.10 | 0.00 | 0.00 | 0.00 | 998.48 | 561.38 | 0.00 | 409.92 | 0.00 | 2,826.88 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 857.10 | 0.00 | 0.00 | 0.00 | 998.48 | 561.38 | 0.00 | 409.92 | 0.00 | 2,826.88 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 857.10 | 0.00 | 0.00 | 0.00 | 998.48 | 561.38 | 0.00 | 409.92 | 0.00 | 2,826.88 |
| AOI30181601106 | EMBARGOS INTERVENCION Y EMBARGOS DE DEPOSITO SIN EXTRACCION. | 250101 - CALLERIA | INTERVENCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 561.38 | 561.38 | 0.00 | 1,122.76 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 561.38 | 561.38 | 0.00 | 1,122.76 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 561.38 | 561.38 | 0.00 | 1,122.76 |
| AOI30181601107 | GESTION DE COBRANZA PERSONALIZADA A GRADES, MEDES, PEDES, MICROPEDES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 8,400.00 | 10,400.00 | 10,400.00 | 30,546.38 | 11,561.38 | 11,561.38 | 11,000.00 | 10,400.00 | 10,400.00 | 124,469.14 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Gerencia de Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 10,400.00 | 10,400.00 | 10,400.00 | 30,546.38 | 11,561.38 | 11,561.38 | 11,000.00 | 10,400.00 | 10,400.00 | 124,469.14 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 10,400.00 | 10,400.00 | 10,400.00 | 30,546.38 | 11,561.38 | 11,561.38 | 11,000.00 | 10,400.00 | 10,400.00 | 124,469.14 |
| AOI30181601108 | RESOLUCION DE EXPEDIENTES (RESUELVEN SOLICITUDES DE SUSPENSIÓN, TERCERÍAS, QUEJAS, ENTRE OTROS ESCRITOS CON RECLAMOS DE LOS OBLIGADOS). | 250101 - CALLERIA | RESOLUCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601109 | NOTIFICACIONES POR PUBLICACION EN DIARIO DE MAYOR CIRCULACION (A OBLIGADOS NO UBICADOS). | 250101 - CALLERIA | NOTIFICACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601110 | ATENCION AL PUBLICO ORIENTACION (VENTANILLA). | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 600.20 | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 0.00 | 3,001.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 600.20 | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 0.00 | 3,001.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 600.20 | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 0.00 | 3,001.00 |
| AOI30181601111 | ARCHIVAMIENTO DE EXPEDIENTES COACTIVOS (POR PAGO DE DEUDAS). | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601112 | ENVIO DE EXPEDIENTES AL ARCHIVO (PERIFÉRICO- Y CENTRAL). | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
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Sub Gerencia Planeamiento
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601113 | TASACION DE BIENES MUEBLES E INMUEBLES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AOI30181601114 | REMATE DE BIENES MUEBLES E INMUEBLES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,240.00 | 0.00 | 7,240.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,240.00 | 0.00 | 7,240.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,240.00 | 0.00 | 7,240.00 |
| AOI30181601115 | COMPROMISOS DE PAGO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601116 | EJECUCION DE MEDIDAS NO PECUNIARIAS (CLAUSURAS, DEMOLICIONES, RETIROS, ETC.) (SUJETO A DISPOSICIÓN DE ÁREAS GENERADORAS DE ESTE TIPO DE OBLIGACIONES, SON POCO USUALES). | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,732.40 | 0.00 | 0.00 | 0.00 | 0.00 | 1,732.40 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,732.40 | 0.00 | 0.00 | 0.00 | 0.00 | 1,732.40 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,732.40 | 0.00 | 0.00 | 0.00 | 0.00 | 1,732.40 |
| AOI30181601117 | CONVENIOS Y CONTRATOS CON CENTRALES DE RIESGO Y SUNARP | 250101 - CALLERIA | CONVENIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601118 | ABASTECIMIENTO LOGISTICO (ALIMENTOS, REPUESTOS, ÚTILES Y MATERIALES DE OFICINA, OTROS) Y SEERVICIOS DIVRSOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,303.81 | 2,174.00 | 300.00 | 0.00 | 0.00 | 0.00 | 1,664.00 | 0.00 | 0.00 | 0.00 | 6,441.81 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,303.81 | 2,174.00 | 300.00 | 0.00 | 0.00 | 0.00 | 1,664.00 | 0.00 | 0.00 | 0.00 | 6,441.81 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 2,303.81 | 2,174.00 | 300.00 | 0.00 | 0.00 | 0.00 | 1,664.00 | 0.00 | 0.00 | 0.00 | 6,441.81 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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| | | | | | | S/ | | | | | | | | | | | | | |
| AOI30181601119 | FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 10 - GERENCIA DE ADMINISTRACIÓN Y FINANZAS

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

AEI.01.09 - Implementación de actividades contingenciales

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600611 | TRANSFERENCIA DE RECURSOS A LOS CENTROS POBLADOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO S/ | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 364,344.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 364,344.00 |
| | | | | | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO S/ | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 364,344.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 364,344.00 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO S/ | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 30,362.00 | 364,344.00 |

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.01 - Capacidades Fortalecidas del personal de la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600610 | OBLIGACIONES PREVISIONALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,031.00 | 480,394.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,031.00 | 480,394.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,031.00 | 480,394.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,031.00 | 480,394.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,033.00 | 40,031.00 | 480,394.00 |

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

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

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA - V°B° Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600609 | GESTION ADMINIISTRATIVA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 132.00 |
| | | | | | | COSTEO S/ | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,311.61 | 13,563,651.43 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,311.61 | 13,563,651.43 |
| | | | | | 2024 | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 132.00 |
| | | | | | | COSTEO S/ | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,311.61 | 13,563,651.43 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,311.61 | 13,563,651.43 |
| | | | | | 2025 | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 132.00 |
| | | | | | | COSTEO S/ | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,303.62 | 1,130,311.61 | 13,563,651.43 |
| AOI30181601463 | REUNIONES DE COORDINACION CON SUBGERENCIAS A CARGO PARA EL CUMPLIMIENTO DE METAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 55.32 | 0.00 | 0.00 | 55.32 | 0.00 | 0.00 | 2,055.32 | 0.00 | 0.00 | 55.32 | 0.00 | 43.32 | 2,264.60 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 55.32 | 0.00 | 0.00 | 55.32 | 0.00 | 0.00 | 2,055.32 | 0.00 | 0.00 | 55.32 | 0.00 | 43.32 | 2,264.60 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 55.32 | 0.00 | 0.00 | 55.32 | 0.00 | 0.00 | 2,055.32 | 0.00 | 0.00 | 55.32 | 0.00 | 43.32 | 2,264.60 |
| AOI30181601464 | COMISION DE SERVICIOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 |
| AOI30181601465 | ADQUISICIONES DE BIENES PARA EL FUNCIONAMIENTO Y OPERATIVIDAD DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 2,952.92 | 0.00 | 0.00 | 1,831.32 | 1,064.00 | 0.00 | 1,794.85 | 0.00 | 1,064.00 | 1,794.85 | 0.00 | 2,749.44 | 13,251.38 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 2,952.92 | 0.00 | 0.00 | 1,831.32 | 1,064.00 | 0.00 | 1,794.85 | 0.00 | 1,064.00 | 1,794.85 | 0.00 | 2,749.44 | 13,251.38 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 2,952.92 | 0.00 | 0.00 | 1,831.32 | 1,064.00 | 0.00 | 1,794.85 | 0.00 | 1,064.00 | 1,794.85 | 0.00 | 2,749.44 | 13,251.38 |
| AOI30181601466 | SERVICIOS VARIOS PARA EL FUNCIONAMIENTO Y OPERATIVIDAD DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 145,887.89 | 111,517.00 | 111,517.00 | 111,659.75 | 111,517.00 | 111,517.00 | 114,533.07 | 111,517.00 | 111,517.00 | 111,655.24 | 111,517.00 | 114,412.47 | 1,378,767.42 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 145,887.89 | 111,517.00 | 111,517.00 | 111,659.75 | 111,517.00 | 111,517.00 | 114,533.07 | 111,517.00 | 111,517.00 | 111,655.24 | 111,517.00 | 114,412.47 | 1,378,767.42 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 145,887.89 | 111,517.00 | 111,517.00 | 111,659.75 | 111,517.00 | 111,517.00 | 114,533.07 | 111,517.00 | 111,517.00 | 111,655.24 | 111,517.00 | 114,412.47 | 1,378,767.42 |

CENTRO DE COSTO: 10.01 - SUB GERENCIA DE TESORERÍA

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
V°B°
Sub Gerencia Planeamiento
PUCALLPA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.01 - Capacidades Fortalecidas del personal de la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600883 | ADMINISTRACIÓN DE OPERACIONES DEL SISTEMA DE TESORERÍA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601385 | ELABORACION DE RECIBOS DE INGRESO. | 250101 - CALLERIA | RECIBOS | Muy Alta | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | 2025 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| AOI30181601386 | ARCHIVO DE COMPROBANTES DE PAGO RECIBOS DE CAJA RECIBOS DE INGRESO Y TODO EL ACERVO DOCUMENTARIO DEL AREA PARA SU POSTERIOR REMISION AL AREA DE ARCHIVO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 84,900.00 |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 84,900.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 7,075.00 | 84,900.00 |
| AOI30181601387 | FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL COMISION DE SERVICIO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AOI30181601388 | ADQUISICION DE BIENES Y SERVICIOS DIVERSOS PARA LA OPERATIVIDAD Y FUNCIONAMIENTO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 28.00 |
| | | | | | | COSTEO S/ | 76,793.35 | 37,796.49 | 33,839.48 | 26,254.38 | 23,170.38 | 23,070.02 | 25,947.02 | 22,977.02 | 22,825.02 | 24,213.98 | 22,726.13 | 22,761.73 | 362,375.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 28.00 |
| | | | | | | COSTEO S/ | 76,793.35 | 37,796.49 | 33,839.48 | 26,254.38 | 23,170.38 | 23,070.02 | 25,947.02 | 22,977.02 | 22,825.02 | 24,213.98 | 22,726.13 | 22,761.73 | 362,375.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 28.00 |
| | | | | | | COSTEO S/ | 76,793.35 | 37,796.49 | 33,839.48 | 26,254.38 | 23,170.38 | 23,070.02 | 25,947.02 | 22,977.02 | 22,825.02 | 24,213.98 | 22,726.13 | 22,761.73 | 362,375.00 |

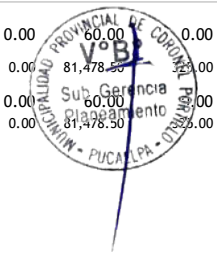
CENTRO DE COSTO: 10.02 - SUB GERENCIA RECURSOS HUMANOS

OEI.12 - Fortalecer la Gestión Institucional

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA - V°B° Sub Gerencia Planeamiento

AEI.12.01 - Capacidades Fortalecidas del personal de la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600866 | GESTION DE RECURSOS HUMANOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 3,797,592.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 3,797,592.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 316,466.00 | 3,797,592.00 |
| AOI30181600867 | PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.37 | 250,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.37 | 250,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.37 | 250,000.00 |
| AOI30181600884 | ACCIONES ADMINISTRATIVAS DE LA SGRH | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601410 | ADQUISICION DE BIENES Y SERVICIOS PARA DIAGNOSTICO Y TRATAMIENTO DEL COVID 19. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 30.00 | 10.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 115,212.50 | 2,000.00 | 0.00 | 0.00 | 0.00 | 111,562.50 | 0.00 | 0.00 | 0.00 | 0.00 | 228,775.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 30.00 | 10.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 115,212.50 | 2,000.00 | 0.00 | 0.00 | 0.00 | 111,562.50 | 0.00 | 0.00 | 0.00 | 0.00 | 228,775.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 30.00 | 10.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 115,212.50 | 2,000.00 | 0.00 | 0.00 | 0.00 | 111,562.50 | 0.00 | 0.00 | 0.00 | 0.00 | 228,775.00 |
| AOI30181601411 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVOI DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 23.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,603.58 | 0.00 | 0.00 | 0.00 | 0.00 | 4,310.90 | 0.00 | 0.00 | 0.00 | 0.00 | 9,914.48 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 23.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,603.58 | 0.00 | 0.00 | 0.00 | 0.00 | 4,310.90 | 0.00 | 0.00 | 0.00 | 0.00 | 9,914.48 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 23.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,603.58 | 0.00 | 0.00 | 0.00 | 0.00 | 4,310.90 | 0.00 | 0.00 | 0.00 | 0.00 | 9,914.48 |
| AOI30181601412 | ADQUISICION CON MEDICINAS PARA LOS TRES TOPICOS DE LA MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 81,478.50 | 0.00 | 0.00 | 0.00 | 84.00 | 50,647.50 | 0.00 | 0.00 | 0.00 | 0.00 | 132,535.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 81,478.50 | 0.00 | 0.00 | 0.00 | 84.00 | 50,647.50 | 0.00 | 0.00 | 0.00 | 0.00 | 132,535.00 |



| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 81,478.50 | 325.00 | 0.00 | 0.00 | 84.00 | 50,647.50 | 0.00 | 0.00 | 0.00 | 0.00 | 132,535.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 371,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371,199.00 |
| AOI30181601413 | UNIFORME PARA EL PERSONAL CAS VESTUARIO Y ZAPATERIA. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 371,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371,199.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 371,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371,199.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 228,161.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,161.00 |
| AOI30181601414 | UNIFORME PARA EL PERSONAL NOMBRADO Y CONTRATADO PERMANENTE. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 228,161.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,161.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 228,161.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,161.00 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601415 | PARA PAGO DE AGUINALDO POR CONTRATO ADMINISTRATIVO DE SERVICIOS CAS FIESTAS PATRIAS Y FIESTAS NAVIDEÑAS GESTION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601416 | BONIFICACIONES POR ESCOLARIDAD CTS ASIGNACION POR CUMPLIR 25 O 30 AÑOS. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 12.00 | 12.00 | 24.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 156.00 |
| | | | | | 2023 | COSTEO S/ | 40,834.00 | 40,834.00 | 181,116.96 | 40,834.00 | 40,834.00 | 40,834.00 | 40,834.00 | 51,099.06 | 40,834.00 | 40,834.00 | 40,834.00 | 40,834.00 | 640,556.02 |
| AOI30181601417 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVOI DEL AREA SGRH. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 12.00 | 12.00 | 24.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 156.00 |
| | | | | | 2024 | COSTEO S/ | 40,834.00 | 40,834.00 | 181,116.96 | 40,834.00 | 40,834.00 | 40,834.00 | 40,834.00 | 51,099.06 | 40,834.00 | 40,834.00 | 40,834.00 | 40,834.00 | 640,556.02 |
| | | | | | | FISICO | 12.00 | 12.00 | 24.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 156.00 |
| | | | | | 2025 | COSTEO S/ | 40,834.00 | 40,834.00 | 181,116.96 | 40,834.00 | 40,834.00 | 40,834.00 | 40,834.00 | 51,099.06 | 40,834.00 | 40,834.00 | 40,834.00 | 40,834.00 | 640,556.02 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601418 | CONTRIBUCIONES A ESSALUD DEL PERSONAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | NOMBRADO Y CONTARATDO Y OTRAS CONTRIBUCIONES. | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| AOI30181601419 | VACACIONES TRUNCAS DE PERSONAL CAS. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,000.00 |
| AOI30181601420 | SEGURO DE VIDA PARA LOS TRABAJADORES. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| AOI30181601421 | GASTOS DE SEPELIO Y LUTO PARA TODO EL PERSONAL. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 710.45 | 0.00 | 0.00 | 0.00 | 1,397.45 | 0.00 | 0.00 | 0.00 | 0.00 | 3,107.90 |
| AOI30181601422 | CONTROL DEL REGISTRO GENERAL DE LOS TRABAJADORES. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 710.45 | 0.00 | 0.00 | 0.00 | 1,397.45 | 0.00 | 0.00 | 0.00 | 0.00 | 3,107.90 |
| | | | | | | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 710.45 | 0.00 | 0.00 | 0.00 | 1,397.45 | 0.00 | 0.00 | 0.00 | 0.00 | 3,107.90 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| AOI30181601423 | FECHAS CONMEMORATIVAS DIA DE LA MUJER DIA DE LA SECRETARIA DIA DEL TRABAJO DIA DE LA MADRE DIA DEL PADRE. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601424 | PROMOVER PROGRAMAS DE CONCIENTIZACION PARA LAS MADRES QUE USAN EL LACTARIO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 |
| AOI30181601425 | PROMOVER CAMPEONATO DE CONFRATERNIDAD INTERGERENCIAS 1 DE MAYO Y 5 DE NOBRE TRABAJADOR MUNICIPAL, | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,984.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 2,434.90 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,984.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 2,434.90 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,984.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 2,434.90 |
| AOI30181601426 | EJECUCION DEL PLAN DE DESARROLLO DE PERSONAS PDP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,600.00 | 163,762.25 | 0.00 | 0.00 | 0.00 | 1,512.25 | 0.00 | 0.00 | 0.00 | 0.00 | 167,874.50 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,600.00 | 163,762.25 | 0.00 | 0.00 | 0.00 | 1,512.25 | 0.00 | 0.00 | 0.00 | 0.00 | 167,874.50 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,600.00 | 163,762.25 | 0.00 | 0.00 | 0.00 | 1,512.25 | 0.00 | 0.00 | 0.00 | 0.00 | 167,874.50 |
| AOI30181601427 | COMISION DE SERVICIOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |

CENTRO DE COSTO: 10.03 - SUB GERENCIA CONTABILIDAD

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600885 | INTEGRACION CONTABLE Y ELABORACIÓN DE LOS ESTADOS FINANCIEROS DE LA ENTIDAD-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA - V°B° Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601389 | COMISION DE SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 2,912.42 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.58 | 34,950.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 2,912.42 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.58 | 34,950.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 2,912.42 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.50 | 2,912.58 | 34,950.00 |
| AOI30181601390 | ADQUISICION DE BIENES Y SERVICIOS PARA LA OPERATIVIDAD Y FUNCIONAMIENTO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 111.00 |
| | | | | | | COSTEO S/ | 15,146.38 | 6,034.46 | 6,034.46 | 6,034.46 | 6,034.46 | 7,128.83 | 6,034.47 | 14,052.41 | 6,034.47 | 6,034.47 | 6,034.47 | 9,317.60 | 93,920.94 |
| | | | | | 2024 | FISICO | 1.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 111.00 |
| | | | | | | COSTEO S/ | 15,146.38 | 6,034.46 | 6,034.46 | 6,034.46 | 6,034.46 | 7,128.83 | 6,034.47 | 14,052.41 | 6,034.47 | 6,034.47 | 6,034.47 | 9,317.60 | 93,920.94 |
| | | | | | 2025 | FISICO | 1.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 111.00 |
| | | | | | | COSTEO S/ | 15,146.38 | 6,034.46 | 6,034.46 | 6,034.46 | 6,034.46 | 7,128.83 | 6,034.47 | 14,052.41 | 6,034.47 | 6,034.47 | 6,034.47 | 9,317.60 | 93,920.94 |

CENTRO DE COSTO: 10.04 - SUB GERENCIA DE LOGÍSTICA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600886 | PROGRAMACIÓN Y ATENCION DE BIENES Y SERVICIOS-SGL-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601392 | COMPRAS MEDIANTE PROCESOS DE SELECCION PAGO A NOTARIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 72,867.57 | 128,288.99 | 52,487.57 | 65,857.81 | 86,254.73 | 100,921.05 | 55,959.05 | 83,492.15 | 73,281.93 | 93,134.43 | 42,752.25 | 40,581.53 | 895,879.06 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 72,867.57 | 128,288.99 | 52,487.57 | 65,857.81 | 86,254.73 | 100,921.05 | 55,959.05 | 83,492.15 | 73,281.93 | 93,134.43 | 42,752.25 | 40,581.53 | 895,879.06 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 72,867.57 | 128,288.99 | 52,487.57 | 65,857.81 | 86,254.73 | 100,921.05 | 55,959.05 | 83,492.15 | 73,281.93 | 93,134.43 | 42,752.25 | 40,581.53 | 895,879.06 |
| AOI30181601393 | ADQUISICIONES DE BIENES INSUMOS EQUIPOS REPUESTOS Y MATERIALES DIVERSOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,532.39 | 4,847.39 | 4,532.38 | 3,912.38 | 4,907.38 | 4,472.39 | 2,782.39 | 6,037.39 | 3,342.39 | 5,154.59 | 2,961.59 | 1,248.39 | 48,731.05 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,532.39 | 4,847.39 | 4,532.38 | 3,912.38 | 4,907.38 | 4,472.39 | 2,782.39 | 6,037.39 | 3,342.39 | 5,154.59 | 2,961.59 | 1,248.39 | 48,731.05 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,532.39 | 4,847.39 | 4,532.38 | 3,912.38 | 4,907.38 | 4,472.39 | 2,782.39 | 6,037.39 | 3,342.39 | 5,154.59 | 2,961.59 | 1,248.39 | 48,731.05 |
| AOI30181601394 | COMISION DE SERVICIO. | 250101 - | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | CALLERIA | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 50,956.86 | 47,556.94 | 47,356.94 | 50,456.94 | 47,556.94 | 47,356.94 | 50,456.94 | 47,356.94 | 49,556.94 | 48,256.94 | 48,056.94 | 48,767.34 | 583,693.60 |
| AOI30181601395 | CONTRATACION DE SERVICIOS DIVERSOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 50,956.86 | 47,556.94 | 47,356.94 | 50,456.94 | 47,556.94 | 47,356.94 | 50,456.94 | 47,356.94 | 49,556.94 | 48,256.94 | 48,056.94 | 48,767.34 | 583,693.60 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 50,956.86 | 47,556.94 | 47,356.94 | 50,456.94 | 47,556.94 | 47,356.94 | 50,456.94 | 47,356.94 | 49,556.94 | 48,256.94 | 48,056.94 | 48,767.34 | 583,693.60 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 183,574.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 2,202,800.00 |
| AOI30181601396 | ABASTECIMIENTO CON SERVICIOS BASICOS ENERGIA ELECTRICA AGUA TELEFONIA Y MENSAJERIA | 250101 - CALLERIA | ACCION | 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 | 24.00 |
| | | | | | 2024 | COSTEO S/ | 183,574.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 2,202,800.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 183,574.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 183,566.00 | 2,202,800.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601397 | FORTALECICMIENTO DE CAPACIDADES DEL PERSONAL COMISION DE SERVICIO. | 250101 - CALLERIA | CAPACITACION | Muy 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 10.05 - SUB GERENCIA DE CONTROL PATRIMONIAL

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| AOI30181600887 | REGISTRO Y CONTROL DE LOS BIENES MUEBLES Y BIENES INMUEBLES DE LA ENTIDAD-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601398 | VERIFICACION FISICA DE LOS BIENES MUEBLES E INMUEBLES EN EL USO Y | 250101 - CALLERIA | INSPECCION | Muy Alta | 2023 | COSTEO | 1,397.64 | 1,897.64 | 1,571.64 | 2,397.64 | 1,397.65 | 4,129.65 | 2,282.58 | 2,782.58 | 2,456.58 | 2,782.58 | 2,282.58 | 2,282.58 | 27,661.34 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LA CONSTATACION FISICA E INFRAESTRUCTURA Y OBRAS DE LA MPCP. | | | | 2024 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | S/ COSTEO | 1,397.64 | 1,897.64 | 1,571.64 | 2,397.64 | 1,397.65 | 4,129.65 | 2,282.58 | 2,782.58 | 2,456.58 | 2,782.58 | 2,282.58 | 2,282.58 | 27,661.34 |
| | | | | | 2025 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | S/ COSTEO | 1,397.64 | 1,897.64 | 1,571.64 | 2,397.64 | 1,397.65 | 4,129.65 | 2,282.58 | 2,782.58 | 2,456.58 | 2,782.58 | 2,282.58 | 2,282.58 | 27,661.34 |
| AOI30181601399 | CODIFICACION Y ETIQUETADOS DE BIENES RECIENTEMENTE ADQUIRIDOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,100.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,100.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,100.00 |
| AOI30181601400 | GESTION DE TRAMITES Y BAJA DE VEHICULOS SUNARP PN Y OTROS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 858.00 | 0.00 | 0.00 | 0.00 | 858.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 858.00 | 0.00 | 0.00 | 0.00 | 858.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 858.00 | 0.00 | 0.00 | 0.00 | 858.00 |
| AOI30181601401 | REGISTRO Y CONTROL DE LOS BIENES MUEBLES Y BIENES INMUEBLES EN EL SINABIP. | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 194.30 | 0.00 | 0.00 | 0.00 | 82.00 | 18.20 | 0.00 | 82.00 | 0.00 | 0.00 | 376.50 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 194.30 | 0.00 | 0.00 | 0.00 | 82.00 | 18.20 | 0.00 | 82.00 | 0.00 | 0.00 | 376.50 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 194.30 | 0.00 | 0.00 | 0.00 | 82.00 | 18.20 | 0.00 | 82.00 | 0.00 | 0.00 | 376.50 |
| AOI30181601402 | DISPOSICION FINAL DE LOS BIENES DADOS DE BAJA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AOI30181601403 | PAGO SOAT DE LOS VEHICULOS DE LA ENTIDAD. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,400.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601404 | PAGO DE SEGUROS DE BIENES MUEBLES E INMUEBLES Y VEHICULARES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 687,140.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 687,140.80 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 687,140.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 687,140.80 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 687,140.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 687,140.80 |
| AOI30181601405 | SANEAMIENTO FISICO LEGAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI30181601406 | COMISION DE SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,400.00 |
| AOI30181601407 | FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 108,000.00 |
| AOI30181601408 | VIATICOS INVENTARIO BIENES MUEBLES E INMUEBLES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601409 | ADQUISICION DE BIENES Y SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,301.09 | 165.46 | 1,252.22 | 530.78 | 2,316.73 | 338.64 | 860.77 | 1,796.50 | 433.17 | 68.00 | 11,063.36 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,301.09 | 165.46 | 1,252.22 | 530.78 | 2,316.73 | 338.64 | 860.77 | 1,796.50 | 433.17 | 68.00 | 11,063.36 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,301.09 | 165.46 | 1,252.22 | 530.78 | 2,316.73 | 338.64 | 860.77 | 1,796.50 | 433.17 | 68.00 | 11,063.36 |

CENTRO DE COSTO: 11 - GERENCIA DE PLANEAMIENTO, PRESUPUESTO Y RACIONALIZACIÓN

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.05 - Instrumentos de gestión actualizados en beneficio de la administración municipal

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600859 | PLANEAMIENTO Y PRESUPUESTO-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 14,132.81 | 14,132.81 | 14,132.81 | 15,185.81 | 14,132.81 | 14,132.81 | 14,132.81 | 15,185.81 | 14,132.81 | 14,132.81 | 14,132.81 | 15,184.76 | 172,751.67 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 14,132.81 | 14,132.81 | 14,132.81 | 15,185.81 | 14,132.81 | 14,132.81 | 14,132.81 | 15,185.81 | 14,132.81 | 14,132.81 | 14,132.81 | 15,184.76 | 172,751.67 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 14,132.81 | 14,132.81 | 14,132.81 | 15,185.81 | 14,132.81 | 14,132.81 | 14,132.81 | 15,185.81 | 14,132.81 | 14,132.81 | 14,132.81 | 15,184.76 | 172,751.67 |
| AOI30181600896 | ACCIONES ADMINISTRATIVAS DE LA SUB GERENCIA DE OBRAS, SUPERVISION, LIQUIDACION Y ARCHIVO-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601132 | ADQUISICION DE SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,500.00 | 27,000.00 | 27,000.00 | 27,000.00 | 29,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 28,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 329,500.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,500.00 | 27,000.00 | 27,000.00 | 27,000.00 | 29,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 28,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 329,500.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,500.00 | 27,000.00 | 27,000.00 | 27,000.00 | 29,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 28,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 329,500.00 |
| AOI30181601133 | ASIGNACIONES POR VIATICOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 0.00 | 7,470.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 0.00 | 7,470.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 330.00 | 970.00 | 0.00 | 7,470.00 |
| AOI30181601134 | PASAJES Y GASTOS DE TRASPORTES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 0.00 | 5,800.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 0.00 | 5,800.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 0.00 | 5,800.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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| AOI30181601135 | SERVICIO DE NOTARIA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI30181601136 | REPUESTOS PARA EL VEHICULO ASIGNADO AL AREA . | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,373.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,373.92 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,373.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,373.92 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,373.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,373.92 |
| AOI30181601137 | COMBUSTIBLE LUBRICANTES Y ACCESORIOS PARA EL VEHICULOS ASIGNADO AL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,722.47 | 1,856.46 | 1,162.47 | 1,162.47 | 1,162.47 | 1,162.47 | 1,722.47 | 1,162.47 | 1,162.47 | 1,162.47 | 1,162.47 | 15,763.63 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,722.47 | 1,856.46 | 1,162.47 | 1,162.47 | 1,162.47 | 1,162.47 | 1,722.47 | 1,162.47 | 1,162.47 | 1,162.47 | 1,162.47 | 15,763.63 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 1,722.47 | 1,856.46 | 1,162.47 | 1,162.47 | 1,162.47 | 1,162.47 | 1,722.47 | 1,162.47 | 1,162.47 | 1,162.47 | 1,162.47 | 15,763.63 |
| AOI30181601138 | SERVICIO PARA LA REPARACION DEL VEHICULO ASIGNADO AL AREA . | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 |
| AOI30181601139 | REQUERIMIENTO DE BIENES EQUIPOS Y MOBILIARIO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,664.50 | 22,485.60 | 2,710.90 | 2,049.00 | 2,415.60 | 2,753.64 | 3,448.07 | 2,328.20 | 2,375.54 | 2,132.34 | 2,285.70 | 1,828.30 | 55,477.39 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 8,664.50 | 22,485.60 | 2,710.90 | 2,049.00 | 2,415.60 | 2,753.64 | 3,448.07 | 2,328.20 | 2,375.54 | 2,132.34 | 2,285.70 | 1,828.30 | 55,477.39 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 8,664.50 | 22,485.60 | 2,710.90 | 2,049.00 | 2,415.60 | 2,753.64 | 3,448.07 | 2,328.20 | 2,375.54 | 2,132.34 | 2,285.70 | 1,828.30 | 55,477.39 |
| AOI30181601328 | UTILES E INSUMOS DE OFICINA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,386.45 | 40.00 | 398.50 | 40.00 | 608.18 | 40.00 | 398.50 | 40.00 | 418.90 | 40.00 | 398.50 | 3,809.03 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO | 0.00 | 1,386.45 | 40.00 | 398.50 | 40.00 | 608.18 | 40.00 | 398.50 | 40.00 | 418.90 | 40.00 | 398.50 | 3,809.03 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

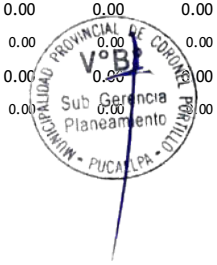
| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,386.45 | 40.00 | 398.50 | 40.00 | 608.18 | 40.00 | 398.50 | 40.00 | 418.90 | 40.00 | 398.50 | 3,809.03 |
| AOI30181601329 | GASTOS DE REPRESENTACION Y CAPACITACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 11,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 11,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 11,800.00 |
| AOI30181601330 | ADQUISICION DE BIENES Y SERVICIOS PARA EL CUMPLIMIENTO DE LAS FUNCIONES OPERATIVAS DEL AREA. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 700.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,150.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 700.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,150.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 700.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,150.00 |
| AOI30181601331 | PERSONAL LOCADOR DE SERVICIO ASISTENTE ADMINISTRATIVO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |

CENTRO DE COSTO: 11.01 - SUB GERENCIA PLANEAMIENTO

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.02 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad Provincial

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600860 | INSTRUMENTOS DE GESTION INSTITUCIONAL, OPORTUNOS, PARA LA MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.92 | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.92 | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.94 | 267,770.48 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.92 | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.92 | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.94 | 267,770.48 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.92 | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.92 | 21,906.30 | 21,906.30 | 21,906.30 | 23,537.94 | 267,770.48 |
| AOI30181601313 | DESARROLLO DE LA AUDIENCIA PUBLICA MUNICIPAL DE RENDICION DE CUENTAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 700.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 700.00 |



| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 700.00 |
| AOI30181601314 | TALLER DE IDENTIFICACION Y PRIORIZACION DE RESULTADOS PRESUPUESTO PARTICIPATIVO 2024. | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| AOI30181601315 | TALLER DE FORMALIZACION DE ACUERDOS ACUERDOS Y COMPROMISOS DEL PRESUPUESTO PARTICIPATIVO 2024. | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| AOI30181601316 | UTILES E INSUMOS DE OFICINA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,445.10 | 40.00 | 398.50 | 40.00 | 699.26 | 40.00 | 398.50 | 40.00 | 398.50 | 40.00 | 398.50 | 3,938.36 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,445.10 | 40.00 | 398.50 | 40.00 | 699.26 | 40.00 | 398.50 | 40.00 | 398.50 | 40.00 | 398.50 | 3,938.36 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,445.10 | 40.00 | 398.50 | 40.00 | 699.26 | 40.00 | 398.50 | 40.00 | 398.50 | 40.00 | 398.50 | 3,938.36 |
| AOI30181601317 | GASTOS DE REPRESENTACION Y CAPACITACION, | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 7,080.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 7,080.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 0.00 | 2,360.00 | 0.00 | 0.00 | 7,080.00 |
| AOI30181601318 | PERSONAL LOCACION DE SERVICIO ESPECIALISTA EN PLANEMIENTO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 | 24,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 | 24,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 | 24,000.00 |

CENTRO DE COSTO: 11.02 - SUB GERENCIA PRESUPUESTO

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600861 | CONDUCCIÓN DEL PROCESO PRESUPUESTARIO DE LA MPCP-SGPPTO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.92 | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.92 | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.85 | 494,632.97 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.92 | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.92 | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.85 | 494,632.97 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.92 | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.92 | 40,465.92 | 40,465.92 | 40,465.92 | 43,479.85 | 494,632.97 |
| AOI30181600903 | EDUCACION SANITARIA PARA HOGARES RURALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601178 | TALLER DEMOSTRATIVO DEL MANTENIMIENTO Y LIMPIEZA DE LOS DEPOSITOS DE AGUA Y PORCESO DE CLORACION. | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,610.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 9,110.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 20,720.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,610.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 9,110.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 20,720.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,610.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 9,110.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 20,720.00 |
| AOI30181601179 | TALLER DEMOSTRATIVO DE LAVADO DE MANOS PARA PREVENCION DE ENFERMEDADES. | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,476.00 | 1,741.00 | 0.00 | 0.00 | 0.00 | 3,951.00 | 741.00 | 1,000.00 | 2,033.00 | 0.00 | 0.00 | 12,942.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,476.00 | 1,741.00 | 0.00 | 0.00 | 0.00 | 3,951.00 | 741.00 | 1,000.00 | 2,033.00 | 0.00 | 0.00 | 12,942.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,476.00 | 1,741.00 | 0.00 | 0.00 | 0.00 | 3,951.00 | 741.00 | 1,000.00 | 2,033.00 | 0.00 | 0.00 | 12,942.00 |
| AOI30181601322 | UTILES E INSUMOS DE OFICINA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,467.78 | 60.00 | 418.50 | 60.00 | 822.71 | 60.00 | 418.50 | 60.00 | 438.90 | 71.00 | 418.50 | 4,295.89 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,467.78 | 60.00 | 418.50 | 60.00 | 822.71 | 60.00 | 418.50 | 60.00 | 438.90 | 71.00 | 418.50 | 4,295.89 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,467.78 | 60.00 | 418.50 | 60.00 | 822.71 | 60.00 | 418.50 | 60.00 | 438.90 | 71.00 | 418.50 | 4,295.89 |
| AOI30181601323 | GASTOS DE REPRESENTACION Y CAPACITACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 11,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 11,800.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 2,360.00 | 0.00 | 11,800.00 |
| AOI30181601324 | PERSONAL LOCACION DE SERVICIO ESPECIALISTA EN PRESUPUESTO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 | 24,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 | 24,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 | 24,000.00 |

CENTRO DE COSTO: 11.03 - SUB GERENCIA DE RACIONALIZACIÓN

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.05 - Instrumentos de gestión actualizados en beneficio de la administración municipal

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 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 |
| | | | | | 2023 | COSTEO S/ | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.20 | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.20 | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.24 | 228,992.47 |
| AOI30181600862 | INSTRUMENTOS DE GESTION INSTITUCIONAL, OPORTUNOS PARA LA MPCP-SGR | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.20 | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.20 | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.24 | 228,992.47 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.20 | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.20 | 18,733.87 | 18,733.87 | 18,733.87 | 20,129.24 | 228,992.47 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| | FORTALECIMIENTO DE CAPACIDADES A PRESTADORES DE LOS | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600902 | SERVICIOS DE AGUA Y DISPOSICIONES SANITARIA DE EXCRETAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 46.00 | 6,245.00 | 2,142.50 | 46.00 | 46.00 | 130.00 | 1,753.00 | 2,263.64 | 986.00 | 46.00 | 0.00 | 13,704.14 |
| | IMPLEMENTACION CON EQUIPO DE TRABAJO AL | | | | | FISICO | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| AOI30181601174 | PERSONAL PARA LA EJECUCION DE LAS ACTIVIDADES. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 46.00 | 6,245.00 | 2,142.50 | 46.00 | 46.00 | 130.00 | 1,753.00 | 2,263.64 | 986.00 | 46.00 | 0.00 | 13,704.14 |
| | | | | | | FISICO | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 46.00 | 6,245.00 | 2,142.50 | 46.00 | 46.00 | 130.00 | 1,753.00 | 2,263.64 | 986.00 | 46.00 | 0.00 | 13,704.14 |
| | | | | | | FISICO | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| AOI30181601175 | ADQUISICION DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO S/ | 199.00 | 1,343.18 | 12,051.64 | 0.00 | 350.00 | 146.38 | 1,095.00 | 500.00 | 1,040.30 | 0.00 | 80.00 | 0.00 | 16,805.50 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO | 199.00 | 1,343.18 | 12,051.64 | 0.00 | 350.00 | 146.38 | 1,095.00 | 500.00 | 1,040.30 | 0.00 | 80.00 | 0.00 | 16,805.50 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 199.00 | 1,343.18 | 12,051.64 | 0.00 | 350.00 | 146.38 | 1,095.00 | 500.00 | 1,040.30 | 0.00 | 80.00 | 0.00 | 16,805.50 |
| AOI30181601319 | PERSONAL LOCACION DE SERVICIO ASISIETNTE ADMINISTRATIVO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| AOI30181601320 | UTILES E INSUMOS DE OFICINA . | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,575.78 | 540.00 | 418.50 | 40.00 | 734.36 | 540.00 | 418.50 | 40.00 | 438.90 | 540.00 | 418.50 | 5,704.54 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,575.78 | 540.00 | 418.50 | 40.00 | 734.36 | 540.00 | 418.50 | 40.00 | 438.90 | 540.00 | 418.50 | 5,704.54 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,575.78 | 540.00 | 418.50 | 40.00 | 734.36 | 540.00 | 418.50 | 40.00 | 438.90 | 540.00 | 418.50 | 5,704.54 |
| AOI30181601321 | GASTOS DE REPRESENTACION Y CAPACITACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 5,580.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 5,580.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 5,580.00 |

CENTRO DE COSTO: 11.04 - SUB GERENCIA PROGRAMACIÓN MULTIANUAL DE INVERSIONES

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600863 | PROGRAMACIÓN, SEGUIMIENTO Y MONITOREO DE LOS PROYECTOS INVERSIÓN MPCP-SGPMI | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 16,645.34 | 16,645.34 | 16,645.34 | 17,885.34 | 16,645.34 | 16,645.34 | 16,645.34 | 17,885.34 | 16,645.34 | 16,645.34 | 16,645.34 | 17,884.68 | 203,463.42 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 16,645.34 | 16,645.34 | 16,645.34 | 17,885.34 | 16,645.34 | 16,645.34 | 16,645.34 | 17,885.34 | 16,645.34 | 16,645.34 | 16,645.34 | 17,884.68 | 203,463.42 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 16,645.34 | 16,645.34 | 16,645.34 | 17,885.34 | 16,645.34 | 16,645.34 | 16,645.34 | 17,885.34 | 16,645.34 | 16,645.34 | 16,645.34 | 17,884.68 | 203,463.42 |
| AOI30181601325 | UTILES E INSUMOS DE OFICINA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,493.28 | 540.00 | 398.50 | 40.00 | 773.36 | 540.00 | 398.50 | 40.00 | 918.90 | 40.00 | 398.50 | 5,581.04 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,493.28 | 540.00 | 398.50 | 40.00 | 773.36 | 540.00 | 398.50 | 40.00 | 918.90 | 40.00 | 398.50 | 5,581.04 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,493.28 | 540.00 | 398.50 | 40.00 | 773.36 | 540.00 | 398.50 | 40.00 | 918.90 | 40.00 | 398.50 | 5,581.04 |
| AOI30181601326 | GASTOS DE REPRESENTACION Y CAPACITACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 5,580.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 5,580.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 1,860.00 | 0.00 | 0.00 | 5,580.00 |
| AOI30181601327 | PERSONAL LOCACION DE SERVICIO ASISTENTE ADMINISTRATIVO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 |

CENTRO DE COSTO: 12 - GERENCIA DE SERVICIOS PÚBLICOS Y GESTION AMBIENTAL

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

AEI.01.04 - Implementación adecuada de medidas de protección frente a peligros

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600881 | MANTENIMIENTO DE CAUCES, DRENAJES Y ESTRUCTURAS DE SEGURIDAD FISICA FRENTE A PELIGROS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600977 | MANTENIMIENTO DE DRENAJES PLUVIALES CAÑOS NATURALES | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,130.00 | 90,673.96 | 59,692.50 | 74,641.46 | 55,037.50 | 55,357.96 | 24,881.00 | 60,913.96 | 33,982.50 | 48,376.46 | 27,228.00 | 30,707.50 | 588,622.80 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,130.00 | 90,673.96 | 59,692.50 | 74,641.46 | 55,037.50 | 55,357.96 | 24,881.00 | 60,913.96 | 33,982.50 | 48,376.46 | 27,228.00 | 30,707.50 | 588,622.80 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 27,130.00 | 90,673.96 | 59,692.50 | 74,641.46 | 55,037.50 | 55,357.96 | 24,881.00 | 60,913.96 | 33,982.50 | 48,376.46 | 27,228.00 | 30,707.50 | 588,622.80 |
| AOI30181600978 | ABASTECIMIENTO DE BIENES MATERIALES E INSUMOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,011.33 | 4,511.43 | 16,942.43 | 17,401.43 | 6,011.43 | 4,511.43 | 7,261.44 | 6,211.44 | 4,511.44 | 6,261.44 | 4,511.44 | 4,511.82 | 88,658.50 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,011.33 | 4,511.43 | 16,942.43 | 17,401.43 | 6,011.43 | 4,511.43 | 7,261.44 | 6,211.44 | 4,511.44 | 6,261.44 | 4,511.44 | 4,511.82 | 88,658.50 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 6,011.33 | 4,511.43 | 16,942.43 | 17,401.43 | 6,011.43 | 4,511.43 | 7,261.44 | 6,211.44 | 4,511.44 | 6,261.44 | 4,511.44 | 4,511.82 | 88,658.50 |
| AOI30181600979 | ADQUSICION DE BIENES Y CONTRATACION DE SERVICIOS EN EL MARCO DEL CONVENIO ENTRE EL MINISTERIO DE VIVIENDA CONSTRUCCION Y SANEAMIENTO Y LA MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 68,698.09 | 54,782.38 | 58,467.08 | 88,526.37 | 54,782.37 | 83,295.58 | 57,357.07 | 55,117.07 | 56,567.43 | 63,397.07 | 63,259.07 | 34,471.76 | 738,721.34 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 68,698.09 | 54,782.38 | 58,467.08 | 88,526.37 | 54,782.37 | 83,295.58 | 57,357.07 | 55,117.07 | 56,567.43 | 63,397.07 | 63,259.07 | 34,471.76 | 738,721.34 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 68,698.09 | 54,782.38 | 58,467.08 | 88,526.37 | 54,782.37 | 83,295.58 | 57,357.07 | 55,117.07 | 56,567.43 | 63,397.07 | 63,259.07 | 34,471.76 | 738,721.34 |

OEI.05 - Promover la Gestión Ambiental en la Provincia

AEI.05.02 - Manejo de residuos sólidos integral de los ciudadanos para la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600577 | GESTION DEL PROGRAMA-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,184.38 | 48.00 | 435.80 | 1,564.16 | 1,376.87 | 385.70 | 1,968.22 | 106.20 | 796.40 | 1,091.87 | 441.40 | 12,399.00 |
| AOI30181600973 | PLANIFICAR ORGANIZAR DIRIGIR Y CONTROLAR LA PRESTACION DE LOS SERVICIOS PUBLICOS LIMPIEZA PUBLICA AREAS VERDES COMERCIALIZACION MAESTRANZA | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,184.38 | 48.00 | 435.80 | 1,564.16 | 1,376.87 | 385.70 | 1,968.22 | 106.20 | 796.40 | 1,091.87 | 441.40 | 12,399.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,184.38 | 48.00 | 435.80 | 1,564.16 | 1,376.87 | 385.70 | 1,968.22 | 106.20 | 796.40 | 1,091.87 | 441.40 | 12,399.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,560.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,960.00 |
| AOI30181600974 | FORTALECIMIENTO DE CAPACIDADES | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,560.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,960.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,560.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,960.00 |
| AOI30181600975 | ACTIVIDADES DE INTERVENCION INMEDIATA | 250101 - CALLERIA | INTERVENCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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Sub Gerencia Planeamiento

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| | | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI30181600976 | UNIDAD DE GESTION | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 31,105.94 | 19,531.41 | 18,700.00 | 12,869.00 | 17,054.00 | 17,369.00 | 12,300.00 | 24,694.00 | 17,400.00 | 12,400.00 | 18,400.00 | 17,000.00 | 218,823.35 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 31,105.94 | 19,531.41 | 18,700.00 | 12,869.00 | 17,054.00 | 17,369.00 | 12,300.00 | 24,694.00 | 17,400.00 | 12,400.00 | 18,400.00 | 17,000.00 | 218,823.35 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 31,105.94 | 19,531.41 | 18,700.00 | 12,869.00 | 17,054.00 | 17,369.00 | 12,300.00 | 24,694.00 | 17,400.00 | 12,400.00 | 18,400.00 | 17,000.00 | 218,823.35 |

OEI.11 - Mejorar el Servicio de Transporte y Transito en la Provincia

AEI.11.01 - Seguridad vial integral en beneficio de la población de la provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601467 | MANTENIMENTO RUTINARIO DE LA RED VIAL URBANA PARA EL TRANSITO VEHICULAR MOTORIZADO. | 250101 - CALLERIA | MANTENIMIENTO | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 613,063.02 | 51,950.00 | 47,922.00 | 48,154.00 | 47,867.00 | 47,792.00 | 610,113.50 | 47,792.00 | 48,099.00 | 47,922.00 | 47,792.00 | 48,154.00 | 1,706,620.52 |
| AOI30181601468 | MANTENIMIENTO DE VIAS NO PAVIMENTADAS A NIVEL DE AFIRMADO. | 250101 - CALLERIA | MANTENIMIENTO | 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 |
| | | | | | 2024 | COSTEO S/ | 613,063.02 | 51,950.00 | 47,922.00 | 48,154.00 | 47,867.00 | 47,792.00 | 610,113.50 | 47,792.00 | 48,099.00 | 47,922.00 | 47,792.00 | 48,154.00 | 1,706,620.52 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 613,063.02 | 51,950.00 | 47,922.00 | 48,154.00 | 47,867.00 | 47,792.00 | 610,113.50 | 47,792.00 | 48,099.00 | 47,922.00 | 47,792.00 | 48,154.00 | 1,706,620.52 |
| | | | | | | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2023 | COSTEO S/ | 356,364.64 | 0.00 | 0.00 | 0.00 | 22,123.19 | 0.00 | 310,837.94 | 0.00 | 19,070.19 | 0.00 | 0.00 | 0.00 | 708,395.96 |
| AOI30181601469 | MANTENIMIENTO DE VIAS NO PAVIMENTADAS. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2024 | COSTEO S/ | 356,364.64 | 0.00 | 0.00 | 0.00 | 22,123.19 | 0.00 | 310,837.94 | 0.00 | 19,070.19 | 0.00 | 0.00 | 0.00 | 708,395.96 |
| | | | | | | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2025 | COSTEO S/ | 356,364.64 | 0.00 | 0.00 | 0.00 | 22,123.19 | 0.00 | 310,837.94 | 0.00 | 19,070.19 | 0.00 | 0.00 | 0.00 | 708,395.96 |
| AOI30181601470 | REPARACION DE UNIDADES VEHICULARES MAQUINARIAS VEHICULOS. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 479,539.23 | 4,691.20 | 18,639.06 | 13,064.80 | 4,762.20 | 5,028.12 | 120,803.59 | 17,080.34 | 9,733.00 | 5,527.20 | 3,146.20 | 1,587.00 | 683,601.94 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 479,539.23 | 4,691.20 | 18,639.06 | 13,064.80 | 4,762.20 | 5,028.12 | 120,803.59 | 17,080.34 | 9,733.00 | 5,527.20 | 3,146.20 | 1,587.00 | 683,601.94 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 479,539.23 | 4,691.20 | 18,639.06 | 13,064.80 | 4,762.20 | 5,028.12 | 120,803.59 | 17,080.34 | 9,733.00 | 5,527.20 | 3,146.20 | 1,587.00 | 683,601.94 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| AOI30181601471 | MANTENIMIENTO DE UNIDADES VEHICULARES MAQUINARIAS VEHICULOS. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 205,005.47 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 235,005.47 |
| | | | | | 2024 | FISICO | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 205,005.47 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 235,005.47 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 205,005.47 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 235,005.47 |
| AOI30181601472 | ABASTECIMIENTO DE BIENES Y SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 16,615.74 | 0.00 | 293.88 | 620.00 | 0.00 | 591.88 | 3,008.27 | 0.00 | 293.88 | 620.00 | 293.88 | 0.00 | 22,337.53 |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 16,615.74 | 0.00 | 293.88 | 620.00 | 0.00 | 591.88 | 3,008.27 | 0.00 | 293.88 | 620.00 | 293.88 | 0.00 | 22,337.53 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 16,615.74 | 0.00 | 293.88 | 620.00 | 0.00 | 591.88 | 3,008.27 | 0.00 | 293.88 | 620.00 | 293.88 | 0.00 | 22,337.53 |
| AOI30181601473 | ELABORACION DE TUBOS DE CONCRETO ARMADO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 66,254.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,519.50 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 66,254.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,519.50 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 66,254.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,519.50 |

AEI.11.04 - Red vial Vehicular y Peatonal implementada en la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600985 | MANTENIMIENTO RUTINARIO DE CAMINOS VECINALES NO PAVIMENTADOS | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 286,668.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 286,668.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 23,889.00 | 286,668.00 |

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600845 | MANTENIMIENTO DE INFRAESTRUCTURA PUBLICA-MPCP. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.01 | 767,101.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.01 | 767,101.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.09 | 63,925.01 | 767,101.00 |
| AOI30181600980 | MANTENIMIENTO DE BIBLOTECAS MUNICIPALES | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 200.00 | 2,914.00 | 38,962.00 | 9,994.00 | 2,224.00 | 90.00 | 2,544.00 | 2,844.00 | 60.00 | 168.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 200.00 | 2,914.00 | 38,962.00 | 9,994.00 | 2,224.00 | 90.00 | 2,544.00 | 2,844.00 | 60.00 | 168.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 200.00 | 2,914.00 | 38,962.00 | 9,994.00 | 2,224.00 | 90.00 | 2,544.00 | 2,844.00 | 60.00 | 168.00 | 0.00 | 0.00 | 60,000.00 |
| AOI30181600981 | MANTENIMIENTO DE POLIDEPORTIVOS | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 3.00 | 1.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 49,280.00 | 0.00 | 35,044.00 | 27,376.00 | 119,260.00 | 19,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 3.00 | 1.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 49,280.00 | 0.00 | 35,044.00 | 27,376.00 | 119,260.00 | 19,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 3.00 | 1.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 49,280.00 | 0.00 | 35,044.00 | 27,376.00 | 119,260.00 | 19,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 |
| AOI30181600982 | MANTENIMIENTO DE VIAS PAVIMENTADAS FLEXIBLE Y RIGIDO | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 123,034.88 | 23,311.42 | 15,836.42 | 21,236.42 | 15,836.42 | 16,376.42 | 120,419.92 | 28,386.42 | 15,837.42 | 19,576.42 | 20,393.42 | 18,974.42 | 439,220.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 123,034.88 | 23,311.42 | 15,836.42 | 21,236.42 | 15,836.42 | 16,376.42 | 120,419.92 | 28,386.42 | 15,837.42 | 19,576.42 | 20,393.42 | 18,974.42 | 439,220.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 123,034.88 | 23,311.42 | 15,836.42 | 21,236.42 | 15,836.42 | 16,376.42 | 120,419.92 | 28,386.42 | 15,837.42 | 19,576.42 | 20,393.42 | 18,974.42 | 439,220.00 |
| AOI30181600983 | MANTENIMIENTO DE PLAZAS PARQUES Y BOULERVARS | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 107,454.50 | 268.00 | 42,675.00 | 25,076.50 | 4,328.00 | 1,195.50 | 82,536.00 | 675.00 | 29,548.00 | 26,243.50 | 0.00 | 0.00 | 320,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 107,454.50 | 268.00 | 42,675.00 | 25,076.50 | 4,328.00 | 1,195.50 | 82,536.00 | 675.00 | 29,548.00 | 26,243.50 | 0.00 | 0.00 | 320,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 107,454.50 | 268.00 | 42,675.00 | 25,076.50 | 4,328.00 | 1,195.50 | 82,536.00 | 675.00 | 29,548.00 | 26,243.50 | 0.00 | 0.00 | 320,000.00 |
| AOI30181600984 | MANTENIMIENTO DE MERCADOS MUNICIPALES | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 1,750.00 | 2,150.00 | 28,205.00 | 2,790.00 | 11,105.00 | 0.00 | 2,000.00 | 7,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 1,750.00 | 2,150.00 | 28,205.00 | 2,790.00 | 11,105.00 | 0.00 | 2,000.00 | 7,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 1,750.00 | 2,150.00 | 28,205.00 | 2,790.00 | 11,105.00 | 0.00 | 2,000.00 | 7,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |

CENTRO DE COSTO: 12.01 - SUB GERENCIA DE LIMPIEZA PUBLICA

OEI.05 - Promover la Gestión Ambiental en la Provincia

AEI.05.01 - Segregación en la fuente y recolección selectiva de residuos sólidos para la Provincia

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA - V°B° Sub Gerencia Planeamiento

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600848 | VALORIZACION DE RESIDUOS SOLIDOS MUNICIPALES-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600959 | GESTION ADMINISTRATIVA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 358,320.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 358,320.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 29,860.00 | 358,320.00 |
| AOI30181600960 | VALORIZACION DE RESIDUOS SOLIDOS INORGANICOS MUNICIPALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 90,948.22 | 2,786.51 | 44,675.15 | 2,771.15 | 2,280.91 | 4,480.90 | 5,914.61 | 2,254.61 | 3,252.21 | 2,252.21 | 3,205.98 | 2,255.30 | 167,077.76 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 90,948.22 | 2,786.51 | 44,675.15 | 2,771.15 | 2,280.91 | 4,480.90 | 5,914.61 | 2,254.61 | 3,252.21 | 2,252.21 | 3,205.98 | 2,255.30 | 167,077.76 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 90,948.22 | 2,786.51 | 44,675.15 | 2,771.15 | 2,280.91 | 4,480.90 | 5,914.61 | 2,254.61 | 3,252.21 | 2,252.21 | 3,205.98 | 2,255.30 | 167,077.76 |
| AOI30181600961 | VALORIZACION DE RESIDUOS SOLIDOS ORGANICOS MUNICIPALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 30,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | 0.00 | 0.00 | 31,124.00 |
| | | | | | 2024 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 30,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | 0.00 | 0.00 | 31,124.00 |
| | | | | | 2025 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 30,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | 0.00 | 0.00 | 31,124.00 |
| AOI30181600962 | PREVENCION Y ERRADICACION DE PUNTOS CRITICOS POTENCIALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,930.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,930.50 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,930.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,930.50 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,930.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,930.50 |

AEI.05.02 - Manejo de residuos sólidos integral de los ciudadanos para la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600846 | BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600847 | RECOLECCION Y TRANSPORTE DE RESIDUOS SOLIDOS MUNICIPALES-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600849 | TRATAMIENTO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS MUNICIPALES-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600937 | ADQUISICION DE UNIFORMES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 41,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,160.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 41,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,160.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 41,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,160.00 |
| AOI30181600938 | ADQUISICION DE EPPS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,098.00 | 12,894.00 | 21,189.00 | 12,894.00 | 7,974.00 | 12,894.00 | 7,974.00 | 12,894.00 | 7,974.00 | 12,846.00 | 7,974.00 | 11,454.00 | 136,059.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,098.00 | 12,894.00 | 21,189.00 | 12,894.00 | 7,974.00 | 12,894.00 | 7,974.00 | 12,894.00 | 7,974.00 | 12,846.00 | 7,974.00 | 11,454.00 | 136,059.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,098.00 | 12,894.00 | 21,189.00 | 12,894.00 | 7,974.00 | 12,894.00 | 7,974.00 | 12,894.00 | 7,974.00 | 12,846.00 | 7,974.00 | 11,454.00 | 136,059.00 |
| AOI30181600939 | ADQUISICION DE HERRAMIENTAS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,820.00 | 21,865.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 44,125.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,820.00 | 21,865.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 44,125.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,820.00 | 21,865.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 44,125.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600940 | ADQUISICION DE MATERIALES DE LIMPIEZA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 19,384.90 | 19,814.90 | 21,652.70 | 23,563.10 | 18,492.10 | 18,018.40 | 19,323.40 | 18,018.40 | 19,292.40 | 19,859.90 | 19,856.90 | 19,843.90 | 237,121.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 19,384.90 | 19,814.90 | 21,652.70 | 23,563.10 | 18,492.10 | 18,018.40 | 19,323.40 | 18,018.40 | 19,292.40 | 19,859.90 | 19,856.90 | 19,843.90 | 237,121.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 19,384.90 | 19,814.90 | 21,652.70 | 23,563.10 | 18,492.10 | 18,018.40 | 19,323.40 | 18,018.40 | 19,292.40 | 19,859.90 | 19,856.90 | 19,843.90 | 237,121.00 |
| AOI30181600941 | ADQUISICION DE ARTICULOS DE HIGIENE Y DESINFECCION | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,756.00 | 1,756.00 | 2,161.00 | 1,756.00 | 1,756.00 | 1,756.00 | 2,131.00 | 1,756.00 | 1,745.00 | 1,750.00 | 1,745.00 | 1,745.00 | 21,813.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,756.00 | 1,756.00 | 2,161.00 | 1,756.00 | 1,756.00 | 1,756.00 | 2,131.00 | 1,756.00 | 1,745.00 | 1,750.00 | 1,745.00 | 1,745.00 | 21,813.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,756.00 | 1,756.00 | 2,161.00 | 1,756.00 | 1,756.00 | 1,756.00 | 2,131.00 | 1,756.00 | 1,745.00 | 1,750.00 | 1,745.00 | 1,745.00 | 21,813.00 |
| AOI30181600942 | SERVICIO DE BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 51,783.70 | 51,783.70 | 51,783.70 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,783.70 | 51,783.70 | 51,783.70 | 621,423.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 51,783.70 | 51,783.70 | 51,783.70 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,783.70 | 51,783.70 | 51,783.70 | 621,423.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 51,783.70 | 51,783.70 | 51,783.70 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,786.80 | 51,783.70 | 51,783.70 | 51,783.70 | 621,423.00 |
| AOI30181600943 | ADQUISICION DE UNIDADES DE ALMACENAMIENTO DE RR SS CONTENEDORES Y TACHOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 19,175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,175.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 19,175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,175.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 19,175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,175.00 |
| AOI30181600944 | SERVICIO DE CONSULTORIA PARA LA ELABORACION O ACTUALIZACION DE DOCUMENTOS DE GESTION | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI30181600945 | CAPACITACIONES O CHARLAS EN SALUD Y SEGURIDAD Y MANEJO DE RESIDUOS SOLIDOS PARA EL PERSONAL DE LIMPIEZA PUBLICA | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

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| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 |
| AOI30181600946 | ADQUISICION DE UNIFORMES SGLP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 54,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,880.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 54,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,880.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 54,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,880.00 |
| AOI30181600947 | ADQUISICION DE EPPS SGLP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,840.00 | 24,040.00 | 25,440.00 | 12,840.00 | 12,840.00 | 19,040.00 | 12,840.00 | 12,840.00 | 15,640.00 | 12,840.00 | 12,840.00 | 12,840.00 | 186,880.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,840.00 | 24,040.00 | 25,440.00 | 12,840.00 | 12,840.00 | 19,040.00 | 12,840.00 | 12,840.00 | 15,640.00 | 12,840.00 | 12,840.00 | 12,840.00 | 186,880.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,840.00 | 24,040.00 | 25,440.00 | 12,840.00 | 12,840.00 | 19,040.00 | 12,840.00 | 12,840.00 | 15,640.00 | 12,840.00 | 12,840.00 | 12,840.00 | 186,880.00 |
| AOI30181600948 | ADQUISICION DE HERRAMIENTAS SGLP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,730.00 | 0.00 | 0.00 | 0.00 | 9,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,460.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,730.00 | 0.00 | 0.00 | 0.00 | 9,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,460.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,730.00 | 0.00 | 0.00 | 0.00 | 9,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,460.00 |
| AOI30181600949 | ADQUISICION DE MATERIALES DE LIMPIEZA HIGIENE Y DESINFECION SGLP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,157.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,409.64 | 14,243.68 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,157.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,409.64 | 14,243.68 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,157.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,167.64 | 1,409.64 | 14,243.68 |
| AOI30181600950 | RECOLECCION Y TRANSPORTE DE RR.SS. SGLP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 185,080.09 | 185,080.10 | 185,080.12 | 185,080.12 | 185,080.12 | 188,886.29 | 188,886.29 | 195,229.92 | 246,831.16 | 246,831.17 | 246,831.17 | 246,843.57 | 2,485,740.12 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 185,080.09 | 185,080.10 | 185,080.12 | 185,080.12 | 185,080.12 | 188,886.29 | 188,886.29 | 195,229.92 | 246,831.16 | 246,831.17 | 246,831.17 | 246,843.57 | 2,485,740.12 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 185,080.09 | 185,080.10 | 185,080.12 | 185,080.12 | 185,080.12 | 188,886.29 | 188,886.29 | 195,229.92 | 246,831.16 | 246,831.17 | 246,831.17 | 246,843.57 | 2,485,740.12 |
| AOI30181600951 | REPARACION DE UNIDADES VEHICULARES MAQUINARIA Y VEHICULOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,904.60 | 16,563.52 | 104,669.46 | 156,[illegible].46 | 43,736.64 | 51,229.92 | 38,304.58 | 43,999.12 | 18,474.00 | 3,626.90 | 2,904.00 | 2,870.00 | 485,398.20 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | 2,904.60 | 16,563.52 | 104,669.46 | 156,[illegible].46 | 43,736.64 | 51,229.92 | 38,304.58 | 43,999.12 | 18,474.00 | 3,626.90 | 2,904.00 | 2,870.00 | 485,398.20 |

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| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 2,904.60 | 16,563.52 | 104,669.46 | 156,115.46 | 43,736.64 | 51,229.92 | 38,304.58 | 43,999.12 | 18,474.00 | 3,626.90 | 2,904.00 | 2,870.00 | 485,398.20 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 48,711.10 | 50,125.10 | 73,389.10 | 50,125.10 | 50,125.10 | 72,205.10 | 50,125.10 | 50,125.10 | 50,125.10 | 50,125.10 | 50,125.10 | 55,986.10 | 651,292.20 |
| AOI30181600952 | MANTENIMIENTO DE UNIDADES VEHICULARES VEHICULOS Y MAQUINARIA | 250101 - CALLERIA | MANTENIMIENTO | 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 |
| | | | | | 2024 | COSTEO S/ | 48,711.10 | 50,125.10 | 73,389.10 | 50,125.10 | 50,125.10 | 72,205.10 | 50,125.10 | 50,125.10 | 50,125.10 | 50,125.10 | 50,125.10 | 55,986.10 | 651,292.20 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 48,711.10 | 50,125.10 | 73,389.10 | 50,125.10 | 50,125.10 | 72,205.10 | 50,125.10 | 50,125.10 | 50,125.10 | 50,125.10 | 50,125.10 | 55,986.10 | 651,292.20 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| AOI30181600953 | ADQUISICION DE UNIDADES DE ALMACENAMIENTO DE RR SS CONTENEDORES Y TACHOS | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 36,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,950.00 |
| AOI30181600954 | ADQUISICION DE OTROS EQUIPOS Y BIENES | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 36,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,950.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 36,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,950.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 9,658.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,658.04 |
| AOI30181600955 | CAMPAÑAS DE INFORMACION Y SENSIBILIZACION | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 9,658.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,658.04 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 9,658.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,658.04 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| AOI30181600956 | SERVICIO DE DIFUSION EN DIARIOS Y SPOT PUBLICITARIOS RADIALES Y TELEVISIVOS | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600957 | SERVICIO DE CONFECCION DE | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | 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 | 10,000.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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| | AFICHES BANNERS VOLANTES LETREROS | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2024 | COSTEO S/ | 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 | 10,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 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 | 10,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| AOI30181600958 | ASISTENCIA A PASANTIAS TALLERES Y CURSOS EN GESTION DE RR SS | 250101 - CALLERIA | TALLER | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 2,058.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,058.00 |
| AOI30181600963 | ADQUISICION DE UNIFORMES META 012 | 250101 - CALLERIA | ACCION | 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 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 2,058.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,058.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 2,058.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,058.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 690.00 | 690.00 | 1,890.00 | 1,602.00 | 690.00 | 690.00 | 1,650.00 | 690.00 | 690.00 | 690.00 | 690.00 | 690.00 | 11,352.00 |
| AOI30181600964 | ADQUISICION DE EPPS META 012 | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 690.00 | 690.00 | 1,890.00 | 1,602.00 | 690.00 | 690.00 | 1,650.00 | 690.00 | 690.00 | 690.00 | 690.00 | 690.00 | 11,352.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 690.00 | 690.00 | 1,890.00 | 1,602.00 | 690.00 | 690.00 | 1,650.00 | 690.00 | 690.00 | 690.00 | 690.00 | 690.00 | 11,352.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI30181600965 | ADQUISICION DE HERRAMIENTAS META 012 | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 363.30 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 387.70 | 4,488.00 |
| AOI30181600966 | ADQUISICION DE MATERIALES DE LIMPIEZA META 012 | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 363.30 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 387.70 | 4,488.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 363.30 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 373.70 | 387.70 | 4,488.00 |

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| AOI30181600967 | SERVICIO DE TRATAMIENTO Y DISPOSICION FINAL DE RR.SS META 012 | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,163.10 | 10,163.10 | 10,163.10 | 10,163.10 | 121,982.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,163.10 | 10,163.10 | 10,163.10 | 10,163.10 | 121,982.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,166.20 | 10,163.10 | 10,163.10 | 10,163.10 | 10,163.10 | 121,982.00 |
| AOI30181600968 | REPARACION DE UNIDADES MAQUINARIA Y VEHICULOS META 012 | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 7,925.60 | 0.00 | 67,338.50 | 3,000.79 | 5,080.35 | 28,000.00 | 22,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,235.24 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 7,925.60 | 0.00 | 67,338.50 | 3,000.79 | 5,080.35 | 28,000.00 | 22,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,235.24 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 7,925.60 | 0.00 | 67,338.50 | 3,000.79 | 5,080.35 | 28,000.00 | 22,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,235.24 |
| AOI30181600969 | MANTENIMIENTO DE UNIDADES MAQUINARIA Y VEHICULOS META 012 | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 8,179.00 | 90,231.50 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 8,179.00 | 90,231.50 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 7,477.50 | 8,179.00 | 90,231.50 |
| AOI30181600970 | ALQUILER DE MAQUINARIA META 012 | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 29,015.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,015.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 29,015.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,015.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 29,015.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,015.00 |
| AOI30181600971 | MANTENIMIENTO DE VIAS DE ACCESO | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 20,299.62 | 31,284.62 | 20,299.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,883.86 |
| | | | | | 2024 | FISICO | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 20,299.62 | 31,284.62 | 20,299.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,883.86 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 20,299.62 | 31,284.62 | 20,299.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,883.86 |
| AOI30181601474 | UNIDAD DE GESTION META 009 | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 200.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,840.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 200.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,840.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 200.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,840.00 |
| AOI30181601475 | UNIDAD DE GESTION META 010 | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,817.69 | 1,884.69 | 3,791.79 | 2,173.69 | 1,856.07 | 1,971.87 | 1,872.65 | 2,090.69 | 1,847.69 | 1,259.93 | 1,238.03 | 1,895.59 | 23,700.38 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,817.69 | 1,884.69 | 3,791.79 | 2,173.69 | 1,856.07 | 1,971.87 | 1,872.65 | 2,090.69 | 1,847.69 | 1,259.93 | 1,238.03 | 1,895.59 | 23,700.38 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,817.69 | 1,884.69 | 3,791.79 | 2,173.69 | 1,856.07 | 1,971.87 | 1,872.65 | 2,090.69 | 1,847.69 | 1,259.93 | 1,238.03 | 1,895.59 | 23,700.38 |

CENTRO DE COSTO: 12.02 - SUB GERENCIA DE AREAS VERDES Y GESTION AMBIENTAL

OEI.05 - Promover la Gestión Ambiental en la Provincia

AEI.05.03 - Mantenimiento y Conservación permanente de áreas verdes de uso publico en la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600594 | MANTENIMIENTO DE PARQUES Y JARDINES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601002 | CULTIVO DE GRASS NATURAL | 250101 - CALLERIA | METRO | Muy Alta | 2023 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | | COSTEO S/ | 88,975.70 | 65,559.70 | 65,559.70 | 72,819.69 | 65,559.70 | 65,559.70 | 85,837.70 | 66,429.70 | 65,559.70 | 72,819.69 | 54,295.99 | 54,296.00 | 823,272.97 |
| | | | | | 2024 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | | COSTEO S/ | 88,975.70 | 65,559.70 | 65,559.70 | 72,819.69 | 65,559.70 | 65,559.70 | 85,837.70 | 66,429.70 | 65,559.70 | 72,819.69 | 54,295.99 | 54,296.00 | 823,272.97 |
| | | | | | 2025 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | | COSTEO S/ | 88,975.70 | 65,559.70 | 65,559.70 | 72,819.69 | 65,559.70 | 65,559.70 | 85,837.70 | 66,429.70 | 65,559.70 | 72,819.69 | 54,295.99 | 54,296.00 | 823,272.97 |
| AOI30181601003 | PODAS DE PLANTAS | 250101 - CALLERIA | METRO | Muy Alta | 2023 | FISICO | 500.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 2,500.00 |
| | | | | | | COSTEO S/ | 3,803.50 | 2,250.00 | 0.00 | 280.00 | 0.00 | 0.00 | 2,491.50 | 0.00 | 0.00 | 0.00 | 280.00 | 0.00 | 9,105.00 |
| | | | | | 2024 | FISICO | 500.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 2,500.00 |
| | | | | | | COSTEO S/ | 3,803.50 | 2,250.00 | 0.00 | 280.00 | 0.00 | 0.00 | 2,491.50 | 0.00 | 0.00 | 0.00 | 280.00 | 0.00 | 9,105.00 |
| | | | | | 2025 | FISICO | 500.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 2,500.00 |
| | | | | | | COSTEO S/ | 3,803.50 | 2,250.00 | 0.00 | 280.00 | 0.00 | 0.00 | 2,491.50 | 0.00 | 0.00 | 0.00 | 280.00 | 0.00 | 9,105.00 |
| AOI30181601004 | RIEGO DE LAS AREAS VERDES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO | 24.00 | 0.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,148.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 24.00 | 0.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,148.00 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 24.00 | 0.00 | 3,100.00 | 0.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,148.00 |
| AOI30181601005 | ABONAMIENTO DE PLANTAS | 250101 - CALLERIA | PLANTAS | Muy Alta | 2023 | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | | COSTEO S/ | 3,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,460.00 |
| | | | | | 2024 | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | | COSTEO S/ | 3,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,460.00 |
| | | | | | 2025 | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | | COSTEO S/ | 3,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,460.00 |
| AOI30181601006 | SIEMBRA DE GRASS NATURAL | 250101 - CALLERIA | METRO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| AOI30181601007 | SIEMBRA Y REFORESTACION DE PLANTAS ARBOREAS ARBUSTIVAS HERBACEA | 250101 - CALLERIA | PLANTAS | Muy Alta | 2023 | FISICO | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | | COSTEO S/ | 1,240.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,240.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,848.00 |
| | | | | | 2024 | FISICO | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | | COSTEO S/ | 1,240.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,240.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,848.00 |
| | | | | | 2025 | FISICO | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | | COSTEO S/ | 1,240.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,240.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,848.00 |
| AOI30181601008 | LIMPIEZA DE PILETAS ORNAMENTALES | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,899.00 |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,899.00 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,899.00 |
| AOI30181601009 | IMPLEMENTACION CON INDUMENTARIA DE CAMPO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 150.00 | 0.00 | 19,772.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,922.50 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 150.00 | 0.00 | 19,772.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,922.50 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 150.00 | 0.00 | 19,772.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,922.50 |

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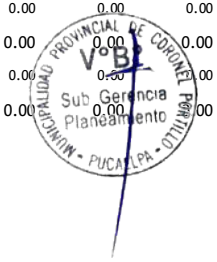
| AOI30181601010 | PROPAGACION DE PLANTAS ORNAMENTALES ESTACAS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 84.00 | 0.00 | 1,744.50 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.50 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 84.00 | 0.00 | 1,744.50 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.50 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 84.00 | 0.00 | 1,744.50 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,912.50 |
| AOI30181601011 | PROPAGACION DE PLANTAS ORNAMENTALES SEMILLAS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,715.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,715.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,715.00 |
| AOI30181601012 | PROPAGACION DE FLORES TEMPORALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 11,292.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,322.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 11,292.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,322.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 11,292.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,322.00 |
| AOI30181601013 | PROPAGACION DE PLANTAS FORESTALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,812.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,812.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,812.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,812.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,812.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,812.00 |
| AOI30181601014 | PROPAGACION DE PLANTAS FRUTALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 702.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 702.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 702.00 |
| AOI30181601015 | MANTENIMIENTO DE MAQUINAS Y EQUIPOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 9,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,381.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,803.00 |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 9,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,381.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,803.00 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |



| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 9,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,381.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,803.00 |
| AOI30181601016 | MANTENIMIENTO Y REPARACION DE VEHICULOS MOTOCICLETA FURGONETA FOTON Y CISTERNA | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 12,484.34 | 0.00 | 5,580.69 | 0.00 | 0.00 | 0.00 | 10,084.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,149.53 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 12,484.34 | 0.00 | 5,580.69 | 0.00 | 0.00 | 0.00 | 10,084.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,149.53 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 12,484.34 | 0.00 | 5,580.69 | 0.00 | 0.00 | 0.00 | 10,084.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,149.53 |
| AOI30181601017 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA PARTE HIDRAULICA DE LAS PILETAS | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI30181601018 | MANTENIMIENTO DE PARQUE | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 6,930.00 | 0.00 | 7,030.66 | 0.00 | 0.00 | 0.00 | 6,030.00 | 3,947.50 | 0.00 | 0.00 | 0.00 | 0.00 | 23,938.16 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 6,930.00 | 0.00 | 7,030.66 | 0.00 | 0.00 | 0.00 | 6,030.00 | 3,947.50 | 0.00 | 0.00 | 0.00 | 0.00 | 23,938.16 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 6,930.00 | 0.00 | 7,030.66 | 0.00 | 0.00 | 0.00 | 6,030.00 | 3,947.50 | 0.00 | 0.00 | 0.00 | 0.00 | 23,938.16 |
| AOI30181601019 | VIAJES POR COMISION DE SERVICIO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601020 | UTILES E INSUMOS DE OFICINA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,918.73 | 0.00 | 8,297.94 | 977.84 | 111.50 | 27.00 | 1,860.11 | 0.00 | 111.50 | 667.66 | 0.00 | 0.00 | 13,972.28 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,918.73 | 0.00 | 8,297.94 | 977.84 | 111.50 | 27.00 | 1,860.11 | 0.00 | 111.50 | 667.66 | 0.00 | 0.00 | 13,972.28 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,918.73 | 0.00 | 8,297.94 | 977.84 | 111.50 | 27.00 | 1,860.11 | 0.00 | 111.50 | 667.66 | 0.00 | 0.00 | 13,972.28 |

AEI.05.04 - Plan Anual de Evaluación y Fiscalización Ambiental implementada en beneficio de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600592 | CIUDADANOS | 250101 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | INFORMADOS RESPECTO A LA CALIDAD DEL AIRE. | CALLERIA | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | INSTITUCIONES PUBLICAS IMPLEMENTAN | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600593 | INSTRUMENTOS DE GESTION DE CALIDAD DEL AIRE. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ENTIDADES SUPERVISADAS Y FISCALIZADAS EN EL | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600606 | CUMPLIMIENTO DE LOS COMPROMISOS Y LA LEGISLACION AMBIENTAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 16,944.15 | 0.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,444.15 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| AOI30181600992 | DESARROLLO DEL PROGRAMA EDUCCA | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 16,944.15 | 0.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,444.15 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 16,944.15 | 0.00 | 0.00 | 1,000.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,444.15 |
| AOI30181600993 | FAENAS AMBIENTALES | 250101 - | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EN AA.HH. | CALLERIA | | | | COSTEO S/ | 0.00 | 450.00 | 775.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,125.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 775.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,125.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 775.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,125.00 |
| AOI30181600994 | EVENTOS AMBIENTALES CALENDARIO AMBIENTAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 1,200.00 | 450.00 | 1,000.00 | 450.00 | 0.00 | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 1,200.00 | 450.00 | 1,000.00 | 450.00 | 0.00 | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 1,200.00 | 450.00 | 1,000.00 | 450.00 | 0.00 | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 4,500.00 |
| AOI30181600995 | ACCIONES CON LOS GRUPOS TECNICOS DE LA CAM EN CALIDAD DE AIRE | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 1,350.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 1,350.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 1,350.00 |
| AOI30181600996 | FORMULACION DEL PLAN DE ACCION DE RUIDO EN EL DISTRITO DE CALLERIA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600997 | PRESENTACION DE PLANES Y PROYECTOS DE ORDENANZAS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 11,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,770.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 11,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,770.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 11,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,770.00 |
| AOI30181600998 | PRESENTACION DE INFORMES DE LA EJECUCION DEL PLAN ECOEFICIENCIA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,503.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,503.50 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,503.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,503.50 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,503.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,503.50 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600999 | SUPERVISIONES Y MONITOREOS AMBIENTALES | 250101 - CALLERIA | MONITOREO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601000 | PRESENTACION DE INFORMES DE SUPERVISION A LAS EMPRESAS OPERADORAS DE RESIDUOS SOLIDOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| AOI30181601001 | PRESENTACION DE INFORMES DE SUPERVISIONES A LAS EMPRESAS DE EXTRACION DE MATERIAL DE ACARREO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,050.00 | 700.00 | 0.00 | 1,500.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 5,650.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,050.00 | 700.00 | 0.00 | 1,500.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 5,650.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,050.00 | 700.00 | 0.00 | 1,500.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 5,650.00 |

CENTRO DE COSTO: 12.03 - SUB GERENCIA DE COMERCIALIZACIÓN

OEI.02 - Promover la Competitividad Económica en la Provincia

AEI.02.02 - Asistencia técnica en la formalización de los establecimientos de manera oportuna a los comerciantes informales en la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600877 | PROMOCION DEL COMERCIO - MEJORAMIENTO DE MERCADOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600878 | CAMAL MUNICIPAL-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600879 | PROMOVER LA ORGANIZACION DE LOS COMERCIOS Y SERVICIOS-PYMES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600907 | IMPLEMENTACION Y MANTENIMIENTO DE LA SUBGERENCIA DE COMERCIALIZACION | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,289.93 | 545.36 | 31,578.37 | 943.37 | 5,180.30 | 4,146.28 | 4,521.38 | 554.76 | 3,892.90 | 2,427.85 | 6,422.90 | 523.28 | 65,026.68 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,289.93 | 545.36 | 31,578.37 | 943.37 | 5,180.30 | 4,146.28 | 4,521.38 | 554.76 | 3,892.90 | 2,427.85 | 6,422.90 | 523.28 | 65,026.68 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,289.93 | 545.36 | 31,578.37 | 943.37 | 5,180.30 | 4,146.28 | 4,521.38 | 554.76 | 3,892.90 | 2,427.85 | 6,422.90 | 523.28 | 65,026.68 |
| AOI30181600908 | IMPLEMENTACION Y MANTENIMIENTO DEL AREA DE LICENCIAS Y AUTORIZACIONES | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,989.02 | 225.13 | 1,620.20 | 1,893.59 | 1,625.66 | 297.61 | 1,943.58 | 297.61 | 1,595.66 | 612.98 | 1,588.89 | 297.61 | 13,987.54 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,989.02 | 225.13 | 1,620.20 | 1,893.59 | 1,625.66 | 297.61 | 1,943.58 | 297.61 | 1,595.66 | 612.98 | 1,588.89 | 297.61 | 13,987.54 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,989.02 | 225.13 | 1,620.20 | 1,893.59 | 1,625.66 | 297.61 | 1,943.58 | 297.61 | 1,595.66 | 612.98 | 1,588.89 | 297.61 | 13,987.54 |
| AOI30181600909 | AUTORIZACION INSTALACION DE ELEMENTOS PUBLICITARIOS TOLDOS EN LA VIA PUBLICA | 250101 - CALLERIA | AUTORIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600910 | EMISION DE LICENCIAS DE FUNCIONAMIENTO | 250101 - CALLERIA | LICENCIA OTORGADA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,850.00 | 12,500.00 | 12,500.00 | 24,900.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,410.00 | 191,660.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,850.00 | 12,500.00 | 12,500.00 | 24,900.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,410.00 | 191,660.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 13,850.00 | 12,500.00 | 12,500.00 | 24,900.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,500.00 | 12,500.00 | 19,410.00 | 191,660.00 |
| AOI30181600911 | AUTORIZACION DE MODULOS Y OTRAS NO CONTEMPLADAS EN ORDENANZAS | 250101 - CALLERIA | AUTORIZACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

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| | | | | | S/ | | | | | | | | | | | | | |
| AOI30181600912 | CAMPAÑA DE FORMALIZACION DE ESTABLECIMIENTOS COMERCIALES Y BODEGUEROS | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 24,400.00 | 24,400.00 | 24,400.00 | 0.00 | 0.00 | 24,400.00 | 24,400.00 | 24,400.00 | 146,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 24,400.00 | 24,400.00 | 24,400.00 | 0.00 | 0.00 | 24,400.00 | 24,400.00 | 24,400.00 | 146,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 24,400.00 | 24,400.00 | 24,400.00 | 0.00 | 0.00 | 24,400.00 | 24,400.00 | 24,400.00 | 146,400.00 |
| AOI30181600913 | ORDENAMIENTO DEL COMERCIO FORMAL E INFORMAL | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,261.47 | 16,371.47 | 16,371.47 | 16,371.47 | 16,371.47 | 16,371.46 | 12,327.46 | 2,031.46 | 1,928.46 | 1,928.46 | 1,928.46 | 1,928.46 | 115,191.57 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,261.47 | 16,371.47 | 16,371.47 | 16,371.47 | 16,371.47 | 16,371.46 | 12,327.46 | 2,031.46 | 1,928.46 | 1,928.46 | 1,928.46 | 1,928.46 | 115,191.57 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 11,261.47 | 16,371.47 | 16,371.47 | 16,371.47 | 16,371.47 | 16,371.46 | 12,327.46 | 2,031.46 | 1,928.46 | 1,928.46 | 1,928.46 | 1,928.46 | 115,191.57 |
| AOI30181600914 | FISCALIZACION DEL COMERCIO FORMAL E INFORMAL | 250101 - CALLERIA | FISCALIZACION REALIZADA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 32,334.01 | 31,840.50 | 50,275.12 | 36,233.25 | 32,044.26 | 34,112.00 | 37,447.88 | 31,714.00 | 35,189.17 | 36,295.85 | 36,581.17 | 31,510.00 | 425,577.21 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 32,334.01 | 31,840.50 | 50,275.12 | 36,233.25 | 32,044.26 | 34,112.00 | 37,447.88 | 31,714.00 | 35,189.17 | 36,295.85 | 36,581.17 | 31,510.00 | 425,577.21 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 32,334.01 | 31,840.50 | 50,275.12 | 36,233.25 | 32,044.26 | 34,112.00 | 37,447.88 | 31,714.00 | 35,189.17 | 36,295.85 | 36,581.17 | 31,510.00 | 425,577.21 |
| AOI30181600915 | SENSIBILIZACION A COMERCIANTES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600916 | MANTENIMIENTO Y REPARACION DE VEHICULOS CAMION Y MINIVAN | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600917 | PRE COCIDO DE VISCERAS BLANCAS DE GANADO BOVINO Y PORCINO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,090.00 | 6,758.36 | 5,090.00 | 5,090.00 | 5,090.00 | 5,040.00 | 6,808.36 | 5,040.00 | 5,090.00 | 5,040.00 | 5,090.00 | 5,040.00 | 64,216.72 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 5,090.00 | 6,758.36 | 5,090.00 | 5,090.00 | 5,090.00 | 5,040.00 | 6,808.36 | 5,040.00 | 5,090.00 | 5,040.00 | 5,090.00 | 5,040.00 | 64,216.72 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,090.00 | 6,758.36 | 5,090.00 | 5,040.00 | 5,090.00 | 5,040.00 | 6,808.36 | 5,040.00 | 5,090.00 | 5,040.00 | 5,090.00 | 5,040.00 | 64,216.72 |
| AOI30181600918 | TRANSPORTE DE CARNES DESDE EL CAMAL MUNICIPAL HACIA LOS DIFERENTES MERCADOS Y CAMARAS FRIGORIFICAS DE LA CIUDAD DE PUCALLPA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 19,709.01 | 26,493.86 | 13,139.00 | 13,139.00 | 13,866.00 | 13,139.00 | 25,766.86 | 13,866.00 | 13,139.00 | 13,139.00 | 13,866.00 | 13,139.00 | 192,401.73 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 19,709.01 | 26,493.86 | 13,139.00 | 13,139.00 | 13,866.00 | 13,139.00 | 25,766.86 | 13,866.00 | 13,139.00 | 13,139.00 | 13,866.00 | 13,139.00 | 192,401.73 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 19,709.01 | 26,493.86 | 13,139.00 | 13,139.00 | 13,866.00 | 13,139.00 | 25,766.86 | 13,866.00 | 13,139.00 | 13,139.00 | 13,866.00 | 13,139.00 | 192,401.73 |
| AOI30181600919 | FAENADO DIARIO DE GANADO BOVINO Y PORCINO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 47,308.00 | 50,487.54 | 49,175.04 | 49,289.04 | 49,197.54 | 49,289.04 | 50,351.04 | 49,311.54 | 49,175.04 | 49,289.04 | 49,197.54 | 48,734.04 | 590,804.44 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 47,308.00 | 50,487.54 | 49,175.04 | 49,289.04 | 49,197.54 | 49,289.04 | 50,351.04 | 49,311.54 | 49,175.04 | 49,289.04 | 49,197.54 | 48,734.04 | 590,804.44 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 47,308.00 | 50,487.54 | 49,175.04 | 49,289.04 | 49,197.54 | 49,289.04 | 50,351.04 | 49,311.54 | 49,175.04 | 49,289.04 | 49,197.54 | 48,734.04 | 590,804.44 |
| AOI30181600920 | ABASTECIMIENTO DE BIENES Y SERVICIOS IMPRESIONES REPUESTOS MATERIALES DE OFICINA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,313.98 | 7,415.14 | 1,314.52 | 1,351.52 | 1,219.56 | 1,224.49 | 1,443.42 | 1,212.34 | 1,216.54 | 1,360.44 | 1,206.94 | 1,206.94 | 21,485.83 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,313.98 | 7,415.14 | 1,314.52 | 1,351.52 | 1,219.56 | 1,224.49 | 1,443.42 | 1,212.34 | 1,216.54 | 1,360.44 | 1,206.94 | 1,206.94 | 21,485.83 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,313.98 | 7,415.14 | 1,314.52 | 1,351.52 | 1,219.56 | 1,224.49 | 1,443.42 | 1,212.34 | 1,216.54 | 1,360.44 | 1,206.94 | 1,206.94 | 21,485.83 |
| AOI30181600921 | BIENES Y SERVICIOS PARA LA OPERATIVIDAD GENERAL DEL CAMAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,050.00 | 22,964.00 | 1,050.00 | 6,573.00 | 1,050.00 | 1,350.00 | 6,050.00 | 1,250.00 | 1,050.00 | 7,923.00 | 1,050.00 | 0.00 | 51,360.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,050.00 | 22,964.00 | 1,050.00 | 6,573.00 | 1,050.00 | 1,350.00 | 6,050.00 | 1,250.00 | 1,050.00 | 7,923.00 | 1,050.00 | 0.00 | 51,360.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,050.00 | 22,964.00 | 1,050.00 | 6,573.00 | 1,050.00 | 1,350.00 | 6,050.00 | 1,250.00 | 1,050.00 | 7,923.00 | 1,050.00 | 0.00 | 51,360.00 |
| AOI30181600922 | MANTENIMIENTO E IMPLEMENTACION DE MERCADOS 1 | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 1,861.73 | 200.00 | 1,243.81 | 419.05 | 464.14 | 25.46 | 279.50 | 60.00 | 79.50 | 0.00 | 79.50 | 0.00 | 4,712.69 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 1,861.73 | 200.00 | 1,243.81 | 419.05 | 464.14 | 25.46 | 279.50 | 60.00 | 79.50 | 0.00 | 79.50 | 0.00 | 4,712.69 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 1,861.73 | 200.00 | 1,243.81 | 419.05 | 464.14 | 25.46 | 279.50 | 60.00 | 79.50 | 0.00 | 79.50 | 0.00 | 4,712.69 |
| AOI30181600923 | MANTENIMIENTO E IMPLEMENTACION DE MERCADOS 3 | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 1,720.40 | 12.60 | 495.16 | 1,053.14 | 389.30 | 58.36 | 1,145.84 | 18.00 | 237.82 | 1,014.08 | 2.46 | 28.85 | 6,196.01 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,720.40 | 12.60 | 495.16 | 1,073.14 | 389.30 | 58.36 | 1,145.84 | 18.00 | 237.82 | 1,014.08 | 2.46 | 28.85 | 6,196.01 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,720.40 | 12.60 | 495.16 | 1,073.14 | 389.30 | 58.36 | 1,145.84 | 18.00 | 237.82 | 1,014.08 | 2.46 | 28.85 | 6,196.01 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,920.28 | 185.17 | 1,035.57 | 237.54 | 690.11 | 58.00 | 780.11 | 23.50 | 732.11 | 46.00 | 490.11 | 16.00 | 10,214.50 |
| AOI30181600924 | MANTENIMIENTO E IMPLEMENTACION DE MERCADOS 4 | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,920.28 | 185.17 | 1,035.57 | 237.54 | 690.11 | 58.00 | 780.11 | 23.50 | 732.11 | 46.00 | 490.11 | 16.00 | 10,214.50 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,920.28 | 185.17 | 1,035.57 | 237.54 | 690.11 | 58.00 | 780.11 | 23.50 | 732.11 | 46.00 | 490.11 | 16.00 | 10,214.50 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 93,395.53 | 66,953.92 | 70,450.87 | 57,681.50 | 64,859.00 | 81,540.50 | 70,607.88 | 56,528.50 | 58,127.00 | 71,770.00 | 57,442.00 | 61,529.00 | 810,885.70 |
| AOI30181600925 | MANTENIMIENTO E IMPLEMENTACION DE MERCADOS 6 | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 93,395.53 | 66,953.92 | 70,450.87 | 57,681.50 | 64,859.00 | 81,540.50 | 70,607.88 | 56,528.50 | 58,127.00 | 71,770.00 | 57,442.00 | 61,529.00 | 810,885.70 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 93,395.53 | 66,953.92 | 70,450.87 | 57,681.50 | 64,859.00 | 81,540.50 | 70,607.88 | 56,528.50 | 58,127.00 | 71,770.00 | 57,442.00 | 61,529.00 | 810,885.70 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181600926 | CAPACITACION EN LOS MERCADOS MUNICIPALES | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,284.88 | 5,330.00 | 804.00 | 126.88 | 0.00 | 734.87 | 0.00 | 322.87 | 198.00 | 126.87 | 0.00 | 126.87 | 10,055.24 |
| AOI30181600927 | DESRRATIZACION EN LOS MERCADOS MUNICIPALES 1 3 4 Y 6 | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,284.88 | 5,330.00 | 804.00 | 126.88 | 0.00 | 734.87 | 0.00 | 322.87 | 198.00 | 126.87 | 0.00 | 126.87 | 10,055.24 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,284.88 | 5,330.00 | 804.00 | 126.88 | 0.00 | 734.87 | 0.00 | 322.87 | 198.00 | 126.87 | 0.00 | 126.87 | 10,055.24 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 17,701.00 | 0.00 | 0.00 | 0.00 | 4,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,902.00 |
| AOI30181600928 | DESINFECCION EN LOS MERCADOS MUNICIPALES 1 3 4 Y 6 | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 17,701.00 | 0.00 | 0.00 | 0.00 | 4,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,902.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 17,701.00 | 0.00 | 0.00 | 0.00 | 4,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,902.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600929 | INSPECCIONES SANITARIAS A VEHICULOS DE TRANSPORTE O COMERCIANTES DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS | 250101 - CALLERIA | INSPECCION | Muy Alta | 2023 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,748.31 | 92.75 | 93.36 | 1,345.68 | 136.84 | 1,081.64 | 0.00 | 200.00 | 3,875.00 | 0.00 | 0.00 | 315.00 | 12,888.58 |
| | | | | | 2024 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,748.31 | 92.75 | 93.36 | 1,345.68 | 136.84 | 1,081.64 | 0.00 | 200.00 | 3,875.00 | 0.00 | 0.00 | 315.00 | 12,888.58 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,748.31 | 92.75 | 93.36 | 1,345.68 | 136.84 | 1,081.64 | 0.00 | 200.00 | 3,875.00 | 0.00 | 0.00 | 315.00 | 12,888.58 |
| AOI30181600930 | CONTENCION Y PROTECCION ANTE EL COVID 19 | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,780.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 325,860.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,780.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 325,860.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,780.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 29,280.00 | 325,860.00 |

CENTRO DE COSTO: 12.04 - SUB GERENCIA DE SERVICIOS TECNICOS DE MAESTRANZA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.05 - Instrumentos de gestión actualizados en beneficio de la administración municipal

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600865 | GESTION ADMINISTRATIVA-TALLER MAESTRANZA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600931 | FORTALECIMIENTO DE LA CAPACIDAD ADMINISTRATIVA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 441.78 | 1,855.81 | 342.00 | 279.00 | 212.77 | 287.00 | 965.00 | 379.77 | 75.00 | 117.00 | 361.77 | 0.00 | 5,316.90 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 441.78 | 1,855.81 | 342.00 | 279.00 | 212.77 | 287.00 | 965.00 | 379.77 | 75.00 | 117.00 | 361.77 | 0.00 | 5,316.90 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 441.78 | 1,855.81 | 342.00 | 279.00 | 212.77 | 287.00 | 965.00 | 379.77 | 75.00 | 117.00 | 361.77 | 0.00 | 5,316.90 |
| AOI30181600932 | IMPLEMENTACION DEL PERSONAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,095.00 | 0.00 | 0.00 | 600.00 | 0.00 | 4,595.00 | 2,120.00 | 1,140.00 | 0.00 | 600.00 | 0.00 | 21,150.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,095.00 | 0.00 | 0.00 | 600.00 | 0.00 | 4,595.00 | 2,120.00 | 1,140.00 | 0.00 | 600.00 | 0.00 | 21,150.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,095.00 | 0.00 | 0.00 | 600.00 | 0.00 | 4,595.00 | 2,120.00 | 1,140.00 | 0.00 | 600.00 | 0.00 | 21,150.00 |
| AOI30181600933 | ADQUISICION DE | 250101 - | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EQUIPOS DE OFICINA Y TALLERES | CALLERIA | | | | COSTEO S/ | 0.00 | 450.00 | 4,189.00 | 0.00 | 450.00 | 220.00 | 0.00 | 990.00 | 1,839.00 | 0.00 | 470.00 | 0.00 | 8,608.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 450.00 | 4,189.00 | 0.00 | 450.00 | 220.00 | 0.00 | 990.00 | 1,839.00 | 0.00 | 470.00 | 0.00 | 8,608.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 450.00 | 4,189.00 | 0.00 | 450.00 | 220.00 | 0.00 | 990.00 | 1,839.00 | 0.00 | 470.00 | 0.00 | 8,608.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 10,029.29 | 12,791.29 | 6,425.29 | 2,680.29 | 2,642.29 | 7,524.29 | 5,131.29 | 3,326.29 | 6,852.29 | 6,680.29 | 2,683.29 | 2,680.29 | 69,446.48 |
| AOI30181600934 | MANTENIMIENTO Y REPARACION DE UNIDADES VEHICULARES | 250101 - CALLERIA | MANTENIMIENTO | 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 |
| | | | | | 2024 | COSTEO S/ | 10,029.29 | 12,791.29 | 6,425.29 | 2,680.29 | 2,642.29 | 7,524.29 | 5,131.29 | 3,326.29 | 6,852.29 | 6,680.29 | 2,683.29 | 2,680.29 | 69,446.48 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 10,029.29 | 12,791.29 | 6,425.29 | 2,680.29 | 2,642.29 | 7,524.29 | 5,131.29 | 3,326.29 | 6,852.29 | 6,680.29 | 2,683.29 | 2,680.29 | 69,446.48 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | 2023 | COSTEO S/ | 320.00 | 2,930.50 | 1,360.00 | 2,762.50 | 1,000.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,733.00 |
| AOI30181600935 | TALLERES MAESTRANZA | 250101 - CALLERIA | TALLER | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | 2024 | COSTEO S/ | 320.00 | 2,930.50 | 1,360.00 | 2,762.50 | 1,000.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,733.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | 2025 | COSTEO S/ | 320.00 | 2,930.50 | 1,360.00 | 2,762.50 | 1,000.00 | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,733.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 32,620.00 | 32,620.00 | 34,058.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 392,878.00 |
| AOI30181600936 | OTROS SERVICIOS DIVERSOS | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 32,620.00 | 32,620.00 | 34,058.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 392,878.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 32,620.00 | 32,620.00 | 34,058.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 32,620.00 | 392,878.00 |

CENTRO DE COSTO: 13 - GERENCIA DE INFRAESTRUCTURA

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 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 |
| | | | | | 2023 | COSTEO S/ | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.74 | 522,260.00 |
| AOI30181600857 | ESTUDIOS DE PRE-INVERSION. | 250101 - CALLERIA | ESTUDIO DE PREINVERSION | 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 |
| | | | | | 2024 | COSTEO S/ | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.74 | 522,260.00 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.66 | 43,521.74 | 522,260.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO | 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 |
| AOI30181600858 | GESTION OPERATIVA DE INFRAESTRUCTURA Y | 250101 - CALLERIA | ACCION | Muy Alta | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OBRAS | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600894 | FORTALECER EL DESARROLLO DE INFRAESTRUCTURA Y OBRAS PUBLICA-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.09 | 162,037.19 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.09 | 162,037.19 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.10 | 13,503.09 | 162,037.19 |
| AOI30181601120 | ADQUISICION DE SERVICIOS PARA EL FUNCIONAMIENTO OPERATIVO DEL ARERA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,600.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,600.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 54,200.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,600.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,600.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 54,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,600.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,600.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 54,200.00 |
| AOI30181601121 | ADQUISICION DE BIENES EQUIPOS Y MOBILIARIO PARA EL FUNCIONAMIENTO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,141.02 | 4,188.97 | 4,420.60 | 4,323.77 | 4,796.37 | 4,051.71 | 4,973.76 | 3,785.06 | 4,509.72 | 3,789.66 | 3,891.25 | 3,719.34 | 76,591.23 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,141.02 | 4,188.97 | 4,420.60 | 4,323.77 | 4,796.37 | 4,051.71 | 4,973.76 | 3,785.06 | 4,509.72 | 3,789.66 | 3,891.25 | 3,719.34 | 76,591.23 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30,141.02 | 4,188.97 | 4,420.60 | 4,323.77 | 4,796.37 | 4,051.71 | 4,973.76 | 3,785.06 | 4,509.72 | 3,789.66 | 3,891.25 | 3,719.34 | 76,591.23 |
| AOI30181601122 | INSPECCIONES DE OBRAS EN EJECUCION. | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 0.00 | 5,830.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 0.00 | 5,830.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 0.00 | 5,830.00 |
| AOI30181601123 | GESTIONES ANTE EL GOBIERNO CENTRAL PARA EL FINANCIAMIENTO DE PROYECTOS. | 250101 - CALLERIA | PROYECTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 7,440.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 7,440.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 1,240.00 | 0.00 | 7,440.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VoBº
Sub Gerencia Planeamiento

CENTRO DE COSTO: 13.01 - SUB GERENCIA DE ESTUDIOS Y PROYECTOS

OEI.12 - Fortalecer la Gestión Institucional

AEI.12.03 - Gestión por procesos implementado en la Municipalidad

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600895 | ACCIONES ADMINISTRATIVAS DE LA SUB GERENCIA DE ESTUDIOS Y PROYECTOS-MPCP | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601124 | ADQUISICION DE SERVICIOS PARA EL BUEN FUNCIONAMIENTO DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 25,032.96 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 294,532.96 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 25,032.96 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 294,532.96 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 25,032.96 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 294,532.96 |
| AOI30181601125 | ASIGNACIONES DE VIATICOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 970.00 | 330.00 | 970.00 | 330.00 | 330.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,590.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 970.00 | 330.00 | 970.00 | 330.00 | 330.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,590.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 970.00 | 330.00 | 970.00 | 330.00 | 330.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,590.00 |
| AOI30181601126 | PASAJES Y GASTOS DE TRANSPORTE. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 800.00 | 200.00 | 800.00 | 200.00 | 800.00 | 200.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 |
| AOI30181601127 | GESTIONES ANTE EL GOBIERNO CENTRAL PARA EL FINANCIAMIENTO DE PROYECTOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 640.00 | 0.00 | 640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,280.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 640.00 | 0.00 | 640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,280.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 640.00 | 0.00 | 640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,280.00 |
| AOI30181601128 | ADQUISICIONES DE | 250101 - | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | BIENES EQUIPOS MOBILIARIOS Y REPUESTOS. | CALLERIA | | | | COSTEO S/ | 25,952.32 | 5,193.04 | 9,078.83 | 5,295.94 | 9,186.83 | 5,193.04 | 10,124.17 | 1,500.04 | 1,533.94 | 1,548.94 | 1,439.04 | 1,258.74 | 77,304.87 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | | COSTEO S/ | 25,952.32 | 5,193.04 | 9,078.83 | 5,295.94 | 9,186.83 | 5,193.04 | 10,124.17 | 1,500.04 | 1,533.94 | 1,548.94 | 1,439.04 | 1,258.74 | 77,304.87 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | | COSTEO S/ | 25,952.32 | 5,193.04 | 9,078.83 | 5,295.94 | 9,186.83 | 5,193.04 | 10,124.17 | 1,500.04 | 1,533.94 | 1,548.94 | 1,439.04 | 1,258.74 | 77,304.87 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | | COSTEO S/ | 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 |
| AOI30181601129 | FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL. | 250101 - CALLERIA | ACCION | Muy Alta | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30181601130 | MANTENIMIENTO DE EQUIPO TOPOGRAFICO | 250101 - CALLERIA | MANTENIMIENTO | 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 |
| | | | | | 2024 | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30181601131 | MANTENIMIENTO DE PLOTTER E IMPRESORAS. | 250101 - CALLERIA | ACCION | 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 | 1.00 |
| | | | | | 2024 | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

CENTRO DE COSTO: 14 - GERENCIA DE DESARROLLO SOCIAL Y ECONÓMICO

OEI.03 - Mejorar las condiciones de Habitabilidad en la Provincia

AEI.03.01 - Saneamiento básico con calidad en beneficio de la población de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600901 | OPERACION Y MANTENIMIENTO DE LOS SISTEMAS DE AGUA POTABLE | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600904 | MONITOREO DE LA PRESTACION DE LOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS. | | | | 2024 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601176 | ELABORACION DE DIAGNOSTICO DE SISTEMAS DE AGUA DE ZONAS RURALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 3,810.00 | 4,457.44 | 3,810.00 | 3,821.68 | 4,327.44 | 3,500.00 | 3,590.00 | 4,237.44 | 3,590.00 | 3,500.00 | 3,590.00 | 49,234.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 3,810.00 | 4,457.44 | 3,810.00 | 3,821.68 | 4,327.44 | 3,500.00 | 3,590.00 | 4,237.44 | 3,590.00 | 3,500.00 | 3,590.00 | 49,234.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 3,810.00 | 4,457.44 | 3,810.00 | 3,821.68 | 4,327.44 | 3,500.00 | 3,590.00 | 4,237.44 | 3,590.00 | 3,500.00 | 3,590.00 | 49,234.00 |
| AOI30181601177 | CONTRATACION DE EQUIPO SUPERVISOR | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601180 | CAPACITACION PARA SOSTENIBILIDAD DE COMPONENTES DE LOS SISTEMAS DE ABASTECIMEINTO DE AGUA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 440.00 | 2,440.00 | 2,440.00 | 2,440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 0.00 | 10,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 440.00 | 2,440.00 | 2,440.00 | 2,440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 0.00 | 10,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 440.00 | 2,440.00 | 2,440.00 | 2,440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 440.00 | 0.00 | 10,400.00 |
| AOI30181601181 | SERVICIO DE MANTENIMIENTO DE LOS SISTEMAS DE AGUA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 16,000.00 | 6,000.00 | 7,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,207.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 16,000.00 | 6,000.00 | 7,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,207.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 16,000.00 | 6,000.00 | 7,207.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,207.00 |
| AOI30181601182 | MANTENIMIENTO DE SISTEMAS DE DISPOSICION SANITARIA DE EXCRETAS. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601183 | POTABILIZACION DE AGUA. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.92 | 299,242.93 |
| AOI30181600906 | PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.92 | 299,242.93 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.91 | 24,936.92 | 299,242.93 |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 7,862.46 | 8,000.00 | 18,455.48 | 13,255.88 | 12,022.46 | 6,600.00 | 3,796.51 | 2,724.88 | 6,546.51 | 100.00 | 1,072.46 | 0.00 | 80,436.64 |
| AOI30181601184 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA GDSE. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 7,862.46 | 8,000.00 | 18,455.48 | 13,255.88 | 12,022.46 | 6,600.00 | 3,796.51 | 2,724.88 | 6,546.51 | 100.00 | 1,072.46 | 0.00 | 80,436.64 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 7,862.46 | 8,000.00 | 18,455.48 | 13,255.88 | 12,022.46 | 6,600.00 | 3,796.51 | 2,724.88 | 6,546.51 | 100.00 | 1,072.46 | 0.00 | 80,436.64 |
| | | | | | 2023 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 28.00 |
| | | | | | | COSTEO S/ | 0.00 | 68,364.64 | 2,925.78 | 1,561.14 | 0.00 | 1,005.46 | 20,799.96 | 2,925.78 | 0.00 | 70.00 | 0.00 | 0.00 | 97,652.76 |
| AOI30181601263 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA SGDS. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 28.00 |
| | | | | | | COSTEO S/ | 0.00 | 68,364.64 | 2,925.78 | 1,561.14 | 0.00 | 1,005.46 | 20,799.96 | 2,925.78 | 0.00 | 70.00 | 0.00 | 0.00 | 97,652.76 |
| | | | | | 2025 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 28.00 |
| | | | | | | COSTEO S/ | 0.00 | 68,364.64 | 2,925.78 | 1,561.14 | 0.00 | 1,005.46 | 20,799.96 | 2,925.78 | 0.00 | 70.00 | 0.00 | 0.00 | 97,652.76 |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,908.75 | 28,443.04 | 5,500.00 | 9,000.00 | 7,250.00 | 5,920.80 | 27,087.51 | 5,500.00 | 8,750.00 | 5,500.00 | 5,500.00 | 5,500.00 | 119,860.10 |
| AOI30181601477 | FORTALECIMIENTO DE CAPACIDADES ACTOS CONMEMORATIVOS Y MOTIVACIONALES DIRIGIDOS A LOS LIDERES, LIDEREZAS Y POBLACION EN GENERAL DE LAS OSB Y AAHH. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,908.75 | 28,443.04 | 5,500.00 | 9,000.00 | 7,250.00 | 5,920.80 | 27,087.51 | 5,500.00 | 8,750.00 | 5,500.00 | 5,500.00 | 5,500.00 | 119,860.10 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,908.75 | 28,443.04 | 5,500.00 | 9,000.00 | 7,250.00 | 5,920.80 | 27,087.51 | 5,500.00 | 8,750.00 | 5,500.00 | 5,500.00 | 5,500.00 | 119,860.10 |
| | | | | | 2023 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| AOI30181601478 | CARAVANA MUNICIPAL DESCENTRALIZADA CARAVANA DEL | 250101 - CALLERIA | ACCION | Muy Alta | | COSTEO S/ | 0.00 | 12,887.00 | 2,770.00 | 5,300.00 | 3,900.00 | 1,089.00 | 9,714.00 | 4,050.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 43,301.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
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| | PROGRESO TU MUNI CERCA DE TI SGDS. | | | | 2024 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,887.00 | 2,770.00 | 5,391.00 | 3,900.00 | 1,089.00 | 9,714.00 | 4,050.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 43,301.00 |
| | | | | | 2025 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,887.00 | 2,770.00 | 5,391.00 | 3,900.00 | 1,089.00 | 9,714.00 | 4,050.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 43,301.00 |
| AOI30181601479 | VISITA A LAS OSBE LOS CASERIOS Y CCNN DEL ALTO Y BAJO UCAYALI SGDS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 275.99 | 20,038.48 | 2,275.98 | 1,514.88 | 325.98 | 2,775.98 | 12,488.48 | 7,825.98 | 4,514.88 | 275.98 | 275.98 | 275.98 | 52,864.57 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 275.99 | 20,038.48 | 2,275.98 | 1,514.88 | 325.98 | 2,775.98 | 12,488.48 | 7,825.98 | 4,514.88 | 275.98 | 275.98 | 275.98 | 52,864.57 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 275.99 | 20,038.48 | 2,275.98 | 1,514.88 | 325.98 | 2,775.98 | 12,488.48 | 7,825.98 | 4,514.88 | 275.98 | 275.98 | 275.98 | 52,864.57 |

CENTRO DE COSTO: 14.01 - SUB GERENCIA DE EDUCACION Y PROMOCION DE LA JUVENTUD

OEI.08 - Contribuir con la Calidad de los Servicios Educativos en la Provincia

AEI.08.02 - Programas educativos elaborados para los Educandos de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600595 | POBLACION OBJETIVO ACCEDE A MASIFICACION DEPORTIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,111.05 | 85,331.94 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,111.05 | 85,331.94 |
| AOI30181600596 | PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,111.05 | 85,331.94 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,111.05 | 85,331.94 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,110.99 | 7,111.05 | 85,331.94 |
| AOI30181601226 | PROGRAMA DE ACTIVIDADES | 250101 - CALLERIA | EVENTO DEPORTIVO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 10.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 360.00 | 9,208.00 | 0.00 | 15.00 | 6,482.00 | 6,440.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 42,047.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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| | DEPORTIVAS MUNICIPALES. | | | | 2024 | FISICO | 1.00 | 1.00 | 10.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 360.00 | 9,208.00 | 0.00 | 15,057.00 | 6,482.00 | 6,440.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 42,047.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 10.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 360.00 | 9,208.00 | 0.00 | 15,057.00 | 6,482.00 | 6,440.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 42,047.00 |
| AOI30181601227 | ACTIVIDADES DEPORTIVAS Y RECREATIVAS PARA LA POBLACION VACACIONES UTILES. | 250101 - CALLERIA | EVENTO DEPORTIVO | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 75.00 | 8,240.00 | 6,240.00 | 7,150.00 | 2,300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 25,205.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 75.00 | 8,240.00 | 6,240.00 | 7,150.00 | 2,300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 25,205.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 75.00 | 8,240.00 | 6,240.00 | 7,150.00 | 2,300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 25,205.00 |
| AOI30181601228 | ESCUELA MUNICIPAL DE TALENTOS DEPORTIVOS . | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,300.00 | 300.00 | 16,774.00 | 9,070.00 | 7,370.00 | 4,900.00 | 4,200.00 | 300.00 | 0.00 | 0.00 | 0.00 | 45,214.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,300.00 | 300.00 | 16,774.00 | 9,070.00 | 7,370.00 | 4,900.00 | 4,200.00 | 300.00 | 0.00 | 0.00 | 0.00 | 45,214.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,300.00 | 300.00 | 16,774.00 | 9,070.00 | 7,370.00 | 4,900.00 | 4,200.00 | 300.00 | 0.00 | 0.00 | 0.00 | 45,214.00 |
| AOI30181601229 | MANTENIMIENTO Y REFACCION DE INFRAESTRUCTURA DEPORTIVA . | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 406.00 | 553.48 | 526.00 | 553.48 | 405.99 | 405.99 | 553.48 | 405.99 | 553.48 | 405.99 | 553.48 | 405.99 | 5,729.35 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 406.00 | 553.48 | 526.00 | 553.48 | 405.99 | 405.99 | 553.48 | 405.99 | 553.48 | 405.99 | 553.48 | 405.99 | 5,729.35 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 406.00 | 553.48 | 526.00 | 553.48 | 405.99 | 405.99 | 553.48 | 405.99 | 553.48 | 405.99 | 553.48 | 405.99 | 5,729.35 |
| AOI30181601230 | ACTIVIDADES DIVERSAS DE LA ORQUESTA SINFONICA MUNICIPAL "OSIM" | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,930.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 7,330.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,930.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 7,330.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,930.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 1,700.00 | 0.00 | 0.00 | 7,330.00 |
| AOI30181601231 | ARTE EN TU PLAZA - 2023. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 1,497.00 | 0.00 | 0.00 | 1,950.00 | 150.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,597.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 1,497.00 | 0.00 | 0.00 | 1,950.00 | 150.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,597.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 1,497.00 | 0.00 | 0.00 | 1,950.00 | 150.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,597.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
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| AOI30181601232 | PREPARACION PRE-UNIVERSITARIA "MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - 2023". | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 6,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 6,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 6,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 |
| AOI30181601233 | PROGRAMAS Y EVENTOS EDUCATIVOS DIVERSOS. | 250101 - CALLERIA | EVENTO DEPORTIVO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601234 | PROGRAMAS Y EVENTOS CULTURALES DIVERSOS . | 250101 - CALLERIA | EVENTO CULTURAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,500.00 | 8,200.00 | 5,268.00 | 5,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,568.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,500.00 | 8,200.00 | 5,268.00 | 5,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,568.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,500.00 | 8,200.00 | 5,268.00 | 5,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,568.00 |
| AOI30181601235 | PROGRAMAS Y EVENTOS JUVENILES DIVERSOS . | 250101 - CALLERIA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 2,890.00 | 0.00 | 1,290.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,780.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 2,890.00 | 0.00 | 1,290.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,780.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 2,890.00 | 0.00 | 1,290.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,780.00 |
| AOI30181601236 | ADQUISICION DE PRODUCCION INTELECTUAL REGIONAL, NACIONAL E INTERNACIONAL PARA IMPLEMETACION DE BIBLIOTECAS ESCOLARES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI30181601237 | ACTIVIDADES DIVERSAS DE LAS BIBLIOTECAS MUNICIPALES (JIA, FOR). | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 13,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 13,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 13,200.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI30181601238 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,051.58 | 3,051.58 | 14,191.92 | 3,051.58 | 3,231.58 | 3,051.58 | 3,231.58 | 3,051.58 | 3,051.58 | 3,051.58 | 3,051.58 | 3,051.58 | 48,119.30 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,051.58 | 3,051.58 | 14,191.92 | 3,051.58 | 3,231.58 | 3,051.58 | 3,231.58 | 3,051.58 | 3,051.58 | 3,051.58 | 3,051.58 | 3,051.58 | 48,119.30 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,051.58 | 3,051.58 | 14,191.92 | 3,051.58 | 3,231.58 | 3,051.58 | 3,231.58 | 3,051.58 | 3,051.58 | 3,051.58 | 3,051.58 | 3,051.58 | 48,119.30 |
| AOI30181601476 | ACTIVIDADES DIVERSAS DE LAS BIBLIOTECAS MUNICIPALES JIA FOR. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 21,991.76 | 1,100.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,191.76 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 21,991.76 | 1,100.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,191.76 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 21,991.76 | 1,100.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,191.76 |

CENTRO DE COSTO: 14.02 - SUB GERENCIA DE DESARROLLO SOCIAL

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600570 | SALUD MATERNO NEONATAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.94 | 16,187.72 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.94 | 16,187.72 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.94 | 16,187.72 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.94 | 16,187.72 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.98 | 1,348.94 | 16,187.72 |
| AOI30181600572 | FAMILIAS CON PRACTICAS SALUDABLES PARA LA PREVENCION DE VIH/SIDA Y TUBERCULOSIS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.12 | 17,293.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.12 | 17,293.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.12 | 17,293.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.12 | 17,293.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.08 | 1,441.12 | 17,293.00 |
| AOI30181600573 | MUNICIPIOS PARTICIPANDO EN DISMINUCION DE LA TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600582 | PREVENCION Y TRATAMIENTO DEL CONSUMO DE DROGAS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.58 | 13,410.30 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.58 | 13,410.30 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.58 | 13,410.30 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.58 | 13,410.30 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.52 | 1,117.58 | 13,410.30 |
| AOI30181600615 | APOYO AL DESARROLLO URBANO LOCAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.62 | 39,139.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.62 | 39,139.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.62 | 39,139.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.62 | 39,139.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.58 | 3,261.62 | 39,139.00 |
| AOI30181600621 | SERVICIOS FUNERARIOS Y DE CEMENTERIO-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.17 | 63,158.26 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.17 | 63,158.26 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.17 | 63,158.26 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.17 | 63,158.26 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.19 | 5,263.17 | 63,158.26 |
| AOI30181600840 | PROGRAMA , ARTICULADO NUTRICIONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 247,878.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 247,878.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 20,656.50 | 247,878.00 |
| AOI30181600841 | CENTRO DE ACOGIDA DE ANIMALES -PERRERA MUNICIPAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600842 | IMPLEMENTACION DE CASA DE REFUGIO-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.35 | 36,243.76 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.35 | 36,243.76 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.31 | 3,020.35 | 36,243.76 |
| AOI30181601264 | IMPLEMENTACION Y MANTENIMIENTO DE AMBIENTES PARA BRINDAR CALIDAD DE VIDA A LOS BENEFICIARIOS DE LA CASA REFUGIO. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 161.75 | 408.75 | 9,420.75 | 73.75 | 168.75 | 73.74 | 1,588.74 | 98.74 | 143.74 | 73.74 | 168.74 | 73.74 | 12,454.93 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 161.75 | 408.75 | 9,420.75 | 73.75 | 168.75 | 73.74 | 1,588.74 | 98.74 | 143.74 | 73.74 | 168.74 | 73.74 | 12,454.93 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 161.75 | 408.75 | 9,420.75 | 73.75 | 168.75 | 73.74 | 1,588.74 | 98.74 | 143.74 | 73.74 | 168.74 | 73.74 | 12,454.93 |
| AOI30181601265 | ATENCION PRIMARIA A LOS BENEFICIARIOS DE LA CASA REFUGIO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 570.00 | 4,788.00 | 0.00 | 0.00 | 15.00 | 550.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 5,953.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 570.00 | 4,788.00 | 0.00 | 0.00 | 15.00 | 550.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 5,953.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 570.00 | 4,788.00 | 0.00 | 0.00 | 15.00 | 550.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 5,953.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601266 | REHABILITACION MEDIANTE TERAPIAS FISICAS Y ADIESTRAMIENTO EN CULTIVO DE BIOHUERTO Y CRIANZA DE ANIMALES DE CORRAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,938.25 | 0.00 | 0.00 | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,103.25 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,938.25 | 0.00 | 0.00 | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,103.25 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,938.25 | 0.00 | 0.00 | 0.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,103.25 |
| AOI30181601267 | TALLER DE CAPACITACION AL PERSONAL DE LA CASA REFUGIO. | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 413.00 | 277.40 | 0.00 | 205.00 | 0.00 | 100.00 | 0.00 | 150.00 | 0.00 | 0.00 | 150.00 | 1,295.40 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 413.00 | 277.40 | 0.00 | 205.00 | 0.00 | 100.00 | 0.00 | 150.00 | 0.00 | 0.00 | 150.00 | 1,295.40 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 413.00 | 277.40 | 0.00 | 205.00 | 0.00 | 100.00 | 0.00 | 150.00 | 0.00 | 0.00 | 150.00 | 1,295.40 |
| AOI30181601268 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA . | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,180.00 | 2,202.05 | 7,513.42 | 3,422.64 | 2,180.00 | 2,180.00 | 2,202.05 | 2,180.00 | 2,180.00 | 2,180.00 | 2,220.00 | 32,820.16 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 2,180.00 | 2,202.05 | 7,513.42 | 3,422.64 | 2,180.00 | 2,180.00 | 2,202.05 | 2,180.00 | 2,180.00 | 2,180.00 | 2,220.00 | 32,820.16 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 2,180.00 | 2,202.05 | 7,513.42 | 3,422.64 | 2,180.00 | 2,180.00 | 2,202.05 | 2,180.00 | 2,180.00 | 2,180.00 | 2,220.00 | 32,820.16 |
| AOI30181601269 | EQUIPAMIENTO CON INDUMENTARIA Y HERRAMIENTAS AL PERSONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,460.00 | 18,779.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,239.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,460.00 | 18,779.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,239.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,460.00 | 18,779.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,239.00 |
| AOI30181601270 | MANTENIMIENTO DEL CAMPO SANTO INVENTARIO CARTOGRAFICO. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 26,715.00 | 28,751.00 | 2,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,056.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 26,715.00 | 28,751.00 | 2,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,056.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 26,715.00 | 28,751.00 | 2,290.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,056.00 |
| AOI30181601271 | CONSTRUCION DE TAPAS DE NICHO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,525.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,525.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | 0.00 | 0.00 | 10,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,525.00 |
| AOI30181601272 | ACONDICIONAMIENTO PARA LAS CAMPAÑAS DE LIMPIEZA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 37.38 | 1,044.70 | 6,546.00 | 940.00 | 0.00 | 285.00 | 0.00 | 0.00 | 285.00 | 0.00 | 0.00 | 0.00 | 9,138.08 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 37.38 | 1,044.70 | 6,546.00 | 940.00 | 0.00 | 285.00 | 0.00 | 0.00 | 285.00 | 0.00 | 0.00 | 0.00 | 9,138.08 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 37.38 | 1,044.70 | 6,546.00 | 940.00 | 0.00 | 285.00 | 0.00 | 0.00 | 285.00 | 0.00 | 0.00 | 0.00 | 9,138.08 |
| AOI30181601273 | ACTIVIDAD DE COBRANZA POR TIERRA TEMPORAL Y SISTEMATIZACION DE LA INFORMACION REGISTRADAA PERMANENTE. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| AOI30181601274 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,707.88 | 6,128.30 | 18,350.32 | 4,142.47 | 4,142.47 | 4,142.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 58,868.66 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,707.88 | 6,128.30 | 18,350.32 | 4,142.47 | 4,142.47 | 4,142.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 58,868.66 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,707.88 | 6,128.30 | 18,350.32 | 4,142.47 | 4,142.47 | 4,142.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 3,042.46 | 58,868.66 |
| AOI30181601275 | IMPLEMENTACION MEJORAMIENTO MANTENIMIENTO Y LIMPIEZA DEL CENTRO CANINO MUNICIPAL. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,268.00 | 2,977.50 | 1,200.00 | 1,200.00 | 1,887.50 | 1,265.00 | 1,575.00 | 1,200.00 | 1,200.00 | 1,265.00 | 1,200.00 | 1,200.00 | 17,438.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,268.00 | 2,977.50 | 1,200.00 | 1,200.00 | 1,887.50 | 1,265.00 | 1,575.00 | 1,200.00 | 1,200.00 | 1,265.00 | 1,200.00 | 1,200.00 | 17,438.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,268.00 | 2,977.50 | 1,200.00 | 1,200.00 | 1,887.50 | 1,265.00 | 1,575.00 | 1,200.00 | 1,200.00 | 1,265.00 | 1,200.00 | 1,200.00 | 17,438.00 |
| AOI30181601276 | ALIMENTACION DE LOS CANES ALBERGADOS TEMPORALMENTE EN EL CENTRO CANINO MUNICIPAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,340.00 | 0.00 | 0.00 | 0.00 | 5,505.00 | 0.00 | 0.00 | 0.00 | 5,505.00 | 0.00 | 0.00 | 18,350.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,340.00 | 0.00 | 0.00 | 0.00 | 5,505.00 | 0.00 | 0.00 | 0.00 | 5,505.00 | 0.00 | 0.00 | 18,350.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,340.00 | 0.00 | 0.00 | 0.00 | 5,505.00 | 0.00 | 0.00 | 0.00 | 5,505.00 | 0.00 | 0.00 | 18,350.00 |
| AOI30181601277 | CAMPAÑAS ESTERILIZACION DESPARASITACION REHABILITACION Y ATENCION MEDICO | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 11,237.50 | 7,306.00 | 2,[illegible].00 | 2,000.00 | 3,254.00 | 7,895.00 | 2,756.00 | 2,120.00 | 2,350.00 | 2,000.00 | 2,000.00 | 47,138.50 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | [illegible].00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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| | VETERINARIO PERMANENTE EN EL CCM. | | | | | COSTEO S/ | 2,000.00 | 11,237.50 | 7,306.00 | 2,220.00 | 2,000.00 | 3,254.00 | 7,895.00 | 2,756.00 | 2,120.00 | 2,350.00 | 2,000.00 | 2,000.00 | 47,138.50 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 2,000.00 | 11,237.50 | 7,306.00 | 2,220.00 | 2,000.00 | 3,254.00 | 7,895.00 | 2,756.00 | 2,120.00 | 2,350.00 | 2,000.00 | 2,000.00 | 47,138.50 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | PATRULLAJE CAPTURA RESCATE IDENTIFICACION Y | | | | 2023 | COSTEO S/ | 0.00 | 29.49 | 929.49 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 0.00 | 1,194.98 |
| AOI30181601278 | REGISTRO DE LOS CANES Y ANIMALES DE COMPAÑIA EN LA VIA PUBLICA. | 250101 - CALLERIA | PATRULLAJE | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 29.49 | 929.49 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 0.00 | 1,194.98 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 29.49 | 929.49 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 29.50 | 0.00 | 1,194.98 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | CAPACITACION PROMOCION DIFUSION Y | | | | 2023 | COSTEO S/ | 2,180.00 | 138.00 | 1,195.28 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,913.28 |
| AOI30181601279 | SENSIBILIZACION SOBRE TENENCIA RESPONSABLE DE ANIMALES DECOMPAÑIA. | 250101 - CALLERIA | CAPACITACION | 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 |
| | | | | | 2024 | COSTEO S/ | 2,180.00 | 138.00 | 1,195.28 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,913.28 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 2,180.00 | 138.00 | 1,195.28 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,913.28 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601280 | ADQUISICION DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| AOI30181601281 | PERSONAL CAS ESSALUD. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | CAPACITACION DE LOS AGENTES COMUNITARIOS PARA EL | | | | 2023 | COSTEO S/ | 0.00 | 15,848.44 | 0.00 | 2,650.00 | 0.00 | 3,900.00 | 100.00 | 2,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,448.44 |
| AOI30181601282 | TRABAJO CON LAS FAMILIAS EN LA PROMOCION DEL CUIDADO INFANTIL Y LACTANCIA MATERNA EXCLUSIVA. | 250101 - CALLERIA | CAPACITACION | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 15,848.44 | 0.00 | 2,650.00 | 0.00 | 3,900.00 | 100.00 | 2,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,448.44 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 15,848.44 | 0.00 | 2,650.00 | 0.00 | 3,900.00 | 100.00 | 2,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,448.44 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601283 | DESARROLLOD E ACCIONES PREVENTIVAS | 250101 - CALLERIA | ORIENTACION | Muy Alta | 2023 | COSTEO S/ | 0.00 | 8,204.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 9,404.94 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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| | INFORMATIVAS ORIENTACION Y SENSIBILIZACION A COMUNIDADES IDENTIFICADAS CON ALTO INDICE DE ANEMIA. | | | | 2024 | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,204.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 9,404.94 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,204.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 9,404.94 |
| AOI30181601284 | SESIONES EDUCATIVAS DEMOSTRATIVAS PARA LA PREVENCION DE LA ANEMIA Y DESNUTRICION EN NIÑOS NIÑAS MENORES DE 36 MESES Y GESTANTES. | 250101 - CALLERIA | SESION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,245.70 | 1,076.56 | 1,119.70 | 1,170.00 | 2,245.70 | 0.00 | 1,119.70 | 0.00 | 1,695.70 | 0.00 | 0.00 | 10,673.06 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,245.70 | 1,076.56 | 1,119.70 | 1,170.00 | 2,245.70 | 0.00 | 1,119.70 | 0.00 | 1,695.70 | 0.00 | 0.00 | 10,673.06 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,245.70 | 1,076.56 | 1,119.70 | 1,170.00 | 2,245.70 | 0.00 | 1,119.70 | 0.00 | 1,695.70 | 0.00 | 0.00 | 10,673.06 |
| AOI30181601285 | VISITAS DOMICILIARIAS Y ORIENTACION EN SESIONES DEMOSTRATIVAS DE LAVADO DE MANOS Y CONSUMO DE ALIMENTOS CON ALTO CONTENIDO EN HIERRO. | 250101 - CALLERIA | VISITA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,500.00 | 38,350.00 | 21,100.00 | 21,100.00 | 21,100.00 | 21,100.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,750.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,500.00 | 38,350.00 | 21,100.00 | 21,100.00 | 21,100.00 | 21,100.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,750.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,500.00 | 38,350.00 | 21,100.00 | 21,100.00 | 21,100.00 | 21,100.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,750.00 |
| AOI30181601286 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA META 001. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 16,075.50 | 2,550.00 | 0.00 | 0.00 | 4,464.06 | 550.00 | 2,000.00 | 0.00 | 0.00 | 550.00 | 0.00 | 26,189.56 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 16,075.50 | 2,550.00 | 0.00 | 0.00 | 4,464.06 | 550.00 | 2,000.00 | 0.00 | 0.00 | 550.00 | 0.00 | 26,189.56 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 16,075.50 | 2,550.00 | 0.00 | 0.00 | 4,464.06 | 550.00 | 2,000.00 | 0.00 | 0.00 | 550.00 | 0.00 | 26,189.56 |
| AOI30181601287 | ELABORACION DEL PADRON GENERAL DE GESTANTES Y PUERPERAS ARTICULADAMENTE CON EL SECTOR SALUD. | 250101 - CALLERIA | PADRON ACTUALIZADO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 269.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 269.40 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 269.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 269.40 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 269.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 269.40 |
| AOI30181601288 | IDENTIFICACION Y CAPACITACION A LOS COORDINADORES DE CAMPO EN SEÑALES DE PELIGRO EN EL EMBARAZO PARTO Y PUERPERIO Y SIGNOS DE ALARMA DEL RECIEN NACIDO. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,939.50 | 600.00 | 0.00 | 1,000.00 | 400.00 | 796.50 | 0.00 | 0.00 | 0.00 | 0.00 | 13,736.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,939.50 | 600.00 | 0.00 | 1,000.00 | 400.00 | 796.50 | 0.00 | 0.00 | 0.00 | 0.00 | 13,736.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,939.50 | 600.00 | 0.00 | 1,000.00 | 400.00 | 796.50 | 0.00 | 0.00 | 0.00 | 0.00 | 13,736.00 |

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| AOI30181601289 | ELABORACION Y ACTUALIZACION DE LA SECTORIZACION DE GESTANTES Y PUERPERAS PARA EL MONITOREO Y SEGUIMIENTO DE LOS ESTABLECIMIENTOS FOCALIZADOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 199.85 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349.85 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 199.85 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349.85 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 199.85 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349.85 |
| AOI30181601290 | IMPLEMENTACION Y DIFUSION DE PROGRAMAS EDUCATIVOS PARA LA PROMOCION DE SALUD SEXUAL Y REPRODUCTIVA GARANTIZANDO UN EMBARAZO SALUDABLE. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 |
| AOI30181601291 | VISITAS DOMICILIARIAS A GESTANTES PUEPERAS. | 250101 - CALLERIA | VISITA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 17,910.00 | 17,520.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 3,000.00 | 66,830.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 17,910.00 | 17,520.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 3,000.00 | 66,830.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 17,910.00 | 17,520.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 4,100.00 | 3,000.00 | 3,000.00 | 66,830.00 |
| AOI30181601292 | PROMOVER REUNIONES CON LOS DIFERENTES SECTORES PARA EL TRABAJO ARTICULADO Y LA TOMA DE DECISIONES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 787.74 | 0.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 867.74 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 787.74 | 0.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 867.74 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 787.74 | 0.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 867.74 |
| AOI30181601293 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,802.90 | 4,856.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,659.29 |
| | | | | | 2024 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 4,802.90 | 4,856.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,659.29 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,802.90 | 4,856.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,659.29 |
| AOI30181601294 | SENSIBILIZACION A FAMILIAS VULNERABLES CON DIAGNOCSTICO DE TBC/VHI. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,505.00 | 1,200.00 | 0.00 | 1,200.00 | 5,722.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 18,027.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,505.00 | 1,200.00 | 0.00 | 1,200.00 | 5,722.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 18,027.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia de Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | COSTEO S/ | 0.00 | 0.00 | 7,505.00 | 1,200.00 | 0.00 | 1,200.00 | 5,722.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 18,027.00 |
| AOI30181601295 | ACCIONES DE PREVENTIVAS A FAMILIAS VULNERABLES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 18,320.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 400.00 | 0.00 | 0.00 | 19,680.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 18,320.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 400.00 | 0.00 | 0.00 | 19,680.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 18,320.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 400.00 | 0.00 | 0.00 | 19,680.00 |
| AOI30181601296 | SESIONES EDUCATIVAS DE PREVENCION DE ITS VIH A LOS ALUMNOS DE 4 Y 5 GRADO DE SECUNDARIA DE LAS IE. | 250101 - CALLERIA | SESION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601297 | ORIENTACION ACOMPAÑAMIENTO Y DERIVACION A LOS DIFERENTES INSTITUCIONES COMPETENTES. | 250101 - CALLERIA | ORIENTACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601298 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA META PPTAL 004. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601299 | CAMPAÑAS DE CONTROL PREVENCION Y ACCION EN VIGILANCIA DE ENFERMEDADES METAXENICAS Y ZOONOSIS. | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,182.03 | 9,591.35 | 4,557.50 | 5,340.00 | 1,100.00 | 1,230.00 | 1,265.00 | 1,100.00 | 1,100.00 | 1,230.00 | 1,100.00 | 1,100.00 | 32,895.88 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,182.03 | 9,591.35 | 4,557.50 | 5,340.00 | 1,100.00 | 1,230.00 | 1,265.00 | 1,100.00 | 1,100.00 | 1,230.00 | 1,100.00 | 1,100.00 | 32,895.88 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,182.03 | 9,591.35 | 4,557.50 | 5,340.00 | 1,100.00 | 1,230.00 | 1,265.00 | 1,100.00 | 1,100.00 | 1,230.00 | 1,100.00 | 1,100.00 | 32,895.88 |
| AOI30181601300 | CAMPAÑAS DE RECOJO DE ELIMINACION DE POTENCIALES CRIADEROS DE VECTORES AEDES EN | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 617.49 | 5,050.00 | 500.00 | 1.00 | 0.00 | 3,550.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,217.49 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ZONAS PRIORIZADAS SEGUNM REPORTE DE VIGILANCIA VECTORIAL. | | | | | COSTEO S/ | 617.49 | 5,050.00 | 500.00 | 0.00 | 0.00 | 3,550.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,217.49 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 617.49 | 5,050.00 | 500.00 | 0.00 | 0.00 | 3,550.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,217.49 |
| AOI30181601301 | PROMOCION DE HABITOS SALUDABLES EN PREVENCION DE ENFERMEDADES CONTAGIOSAS POR VECTORES ZOONOTICOS. | 250101 - CALLERIA | PROMOCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,805.00 | 7,123.18 | 0.00 | 0.00 | 7,415.00 | 1,020.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 26,463.18 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,805.00 | 7,123.18 | 0.00 | 0.00 | 7,415.00 | 1,020.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 26,463.18 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,805.00 | 7,123.18 | 0.00 | 0.00 | 7,415.00 | 1,020.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 26,463.18 |
| AOI30181601302 | CAMPAÑAS DE DESINFECCION EN LAS ZONAS DE ALTO RIESGO DEL DISTRITO. | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 67.00 | 3,738.00 | 500.00 | 0.00 | 0.00 | 2,700.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,505.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 67.00 | 3,738.00 | 500.00 | 0.00 | 0.00 | 2,700.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,505.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 67.00 | 3,738.00 | 500.00 | 0.00 | 0.00 | 2,700.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,505.00 |
| AOI30181601303 | SERVICIOS PARA FUNCIONES ADMINISTARTIVAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601304 | TALLERES DE FORTALECIMIENTO DE CAPACIDADES PARA LA PREVENCION DEL CONSUMO DE DROGAS | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 84.00 | 0.00 | 11,310.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,394.19 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 84.00 | 0.00 | 11,310.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,394.19 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 84.00 | 0.00 | 11,310.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,394.19 |
| AOI30181601305 | ACCIONES PREVENTIVAS INFORMATIVAS SENSIBILIZACION EDUCATIVAS Y FORMATIVAS PARA PREVENCION DEL CONSUMO DE DROGAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 84.00 | 5,900.00 | 655.00 | 500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 8,139.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 84.00 | 5,900.00 | 655.00 | 500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 8,139.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 84.00 | 5,900.00 | 655.00 | 500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 8,139.00 |
| AOI30181601306 | FORTACIMIENTO DEL ESPACIO DE ESCUCHA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | 568.18 | 0.00 | 2,722.25 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 24,790.43 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PARA LA ORIENTACION ACOMPAÑAMIENTO Y DERIVACION. | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 568.18 | 0.00 | 2,722.25 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 24,790.43 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 568.18 | 0.00 | 2,722.25 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 24,790.43 |
| AOI30181601307 | SERVICIOS PARA FUNCIONES ADMINISTARTIVAS META PPTAL 0013. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 5,966.08 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,266.08 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 5,966.08 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,266.08 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 5,966.08 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,266.08 |
| AOI30181601308 | ADQUISICION DE BIENES (MATERIALES, HERRAMIENTAS, ETC) PARA EL ACONDICIONAMIENTO REFACCION Y MANTENIMIENTO DE INFRAESTRUCTURAS Y EQUIPOS. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 88,990.00 | 341,466.50 | 5.00 | 0.00 | 0.00 | 5,500.00 | 332,086.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 768,048.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 88,990.00 | 341,466.50 | 5.00 | 0.00 | 0.00 | 5,500.00 | 332,086.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 768,048.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 88,990.00 | 341,466.50 | 5.00 | 0.00 | 0.00 | 5,500.00 | 332,086.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 768,048.00 |
| AOI30181601309 | CONTRATACION DE SERVICIOS PARA EL ACONDICIONAMIENTO REFACCION Y MANTENIMIENTO DE INFRAESTRUCTURA Y EQUIPO. | 250101 - CALLERIA | MANTENIMIENTO | 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 |
| | | | | | 2023 | COSTEO S/ | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 52,800.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 52,800.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 52,800.00 |
| AOI30181601310 | BIENES Y SERVICIOS PARA SUPERVISION Y MONITOREO. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 66,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 66,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 66,000.00 |
| AOI30181601311 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA META PPTAL 0050. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601312 | PERSONAL CAS ESSALUD Y AGUINALDO. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 14.02.01 - OFICINA MUNICIPAL DE ATENCIÓN A LAS PERSONAS CON DISCAPACIDAD – OMAPED

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600614 | APOYO AL CIUDADANO Y LA FAMILIA | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,779.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,779.51 |
| AOI30181601185 | MANTENIMIENTO E IMPLEMENTACION DE LOS AMBIOENTES DE OMAPED. | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,779.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,779.51 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,779.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,779.51 |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 49,722.40 | 2,400.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 240.00 | 57,162.40 |
| AOI30181601186 | ADQUISICION DE APARATOS BIOMECANICOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 49,722.40 | 2,400.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 240.00 | 57,162.40 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 49,722.40 | 2,400.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 240.00 | 57,162.40 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,893.88 | 0.00 | 0.00 | 0.00 | 1,893.88 | 0.00 | 0.00 | 0.00 | 1,893.88 | 0.00 | 5,681.64 |
| AOI30181601187 | CAMPAÑAS GRATUITAS DE CERTIFICACION A PERSONAS CON DISCAPACIDAD. | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,893.88 | 0.00 | 0.00 | 0.00 | 1,893.88 | 0.00 | 0.00 | 0.00 | 1,893.88 | 0.00 | 5,681.64 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 1,893.88 | 0.00 | 0.00 | 0.00 | 1,893.88 | 0.00 | 0.00 | 0.00 | 1,893.88 | 0.00 | 5,681.64 |
| AOI30181601188 | TALLER DE CAPACITACION EN LENGUAJE DE SEÑAS (VISTO GESTUAL BASICO INTERMEDIO Y AVANZADO).1 | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601189 | CONCURSO DE TALENTOS PARA MENORES CON DISCAPACIDAD. | 250101 - CALLERIA | CONCURSO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601190 | ACTIVIDADES DEPORTIVAS DE CONFRATERNIDAD CON LAS PERSONAS CON DISCAPACIDAD . | 250101 - CALLERIA | EVENTO DEPORTIVO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601191 | FOTALECIMIENTO DE CAPACIDADES EN LOS DERECHOS Y DEBERES DE LAS PERSONAS CON DISCAPACIDAD. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601192 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10.38 | 1,350.00 | 888.73 | 0.00 | 3,615.00 | 4,566.00 | 1,105.53 | 960.00 | 175.00 | 2,725.00 | 1,205.53 | 5,600.00 | 22,201.17 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10.38 | 1,350.00 | 888.73 | 0.00 | 3,615.00 | 4,566.00 | 1,105.53 | 960.00 | 175.00 | 2,725.00 | 1,205.53 | 5,600.00 | 22,201.17 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10.38 | 1,350.00 | 888.73 | 0.00 | 3,615.00 | 4,566.00 | 1,105.53 | 960.00 | 175.00 | 2,725.00 | 1,205.53 | 5,600.00 | 22,201.17 |

CENTRO DE COSTO: 14.02.02 - OFICINA MUNICIPAL DE ASUNTOS INDÍGENAS – OMAI

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO V°B° Sub Gerencia Planeamiento PUCALLPA

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600616 | APOYO A LA ACCION COMUNAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601206 | FORTALECIMIENTO DE CAPACIDADES PARA LAS BECAS CC NN. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,810.00 | 7,297.60 | 180.00 | 180.00 | 60.00 | 2,750.00 | 1,187.60 | 180.00 | 0.00 | 0.00 | 0.00 | 14,645.20 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,810.00 | 7,297.60 | 180.00 | 180.00 | 60.00 | 2,750.00 | 1,187.60 | 180.00 | 0.00 | 0.00 | 0.00 | 14,645.20 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,810.00 | 7,297.60 | 180.00 | 180.00 | 60.00 | 2,750.00 | 1,187.60 | 180.00 | 0.00 | 0.00 | 0.00 | 14,645.20 |
| AOI30181601207 | ACCION DE MICROEMPRENDIMIENTO A ORGANIZACIONES DE MADRES ARTESANAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,400.00 | 1,600.00 | 9,112.00 | 4,790.00 | 0.00 | 3,400.00 | 0.00 | 860.00 | 0.00 | 0.00 | 0.00 | 23,162.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,400.00 | 1,600.00 | 9,112.00 | 4,790.00 | 0.00 | 3,400.00 | 0.00 | 860.00 | 0.00 | 0.00 | 0.00 | 23,162.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,400.00 | 1,600.00 | 9,112.00 | 4,790.00 | 0.00 | 3,400.00 | 0.00 | 860.00 | 0.00 | 0.00 | 0.00 | 23,162.00 |
| AOI30181601208 | ACTIVIDADES DIVERSAS PARA LAS PERSONAS VULNERABLES DE LAS CC NN (VISITAS, CHARLAS INFORMATIVAS EN SALUD, EDUCACION). | 250101 - CALLERIA | CHARLA | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 11,738.00 | 0.00 | 5,321.00 | 0.00 | 169.00 | 169.00 | 0.00 | 0.00 | 903.00 | 0.00 | 0.00 | 18,300.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 11,738.00 | 0.00 | 5,321.00 | 0.00 | 169.00 | 169.00 | 0.00 | 0.00 | 903.00 | 0.00 | 0.00 | 18,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 11,738.00 | 0.00 | 5,321.00 | 0.00 | 169.00 | 169.00 | 0.00 | 0.00 | 903.00 | 0.00 | 0.00 | 18,300.00 |
| AOI30181601209 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 11,353.62 | 2,494.99 | 716.00 | 14.00 | 0.00 | 2,529.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,607.87 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 11,353.62 | 2,494.99 | 716.00 | 14.00 | 0.00 | 2,529.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,607.87 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 1,500.00 | 11,353.62 | 2,494.99 | 716.00 | 14.00 | 0.00 | 2,529.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,607.87 |

CENTRO DE COSTO: 14.02.03 - OFICINA DE DEFENSORÍA MUNICIPAL DEL NIÑO Y ADOLESCENTE – DEMUNA

OEI.06 - Reducir los Índices de Inseguridad Ciudadana en la Provincia

AEI.06.02 - Programas de Violencia Familiar de manera oportuna en beneficio de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600868 | DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA) | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601239 | CAPACITACION A AUTORIDADES DOCENTES DE LAS II EE NIÑAS NIÑOS ADOLESCENTES Y PADRES DE FAMILIA SOBRE METODOLOGIA Y APLICACION DEL PROGRAMA MEJORANDO LAS RELACIONES INTERPERSONALES. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 70.20 | 380.00 | 2,923.00 | 3,858.20 | 1,400.00 | 0.00 | 2,388.67 | 2,653.00 | 129.00 | 129.00 | 0.00 | 13,931.07 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 70.20 | 380.00 | 2,923.00 | 3,858.20 | 1,400.00 | 0.00 | 2,388.67 | 2,653.00 | 129.00 | 129.00 | 0.00 | 13,931.07 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 70.20 | 380.00 | 2,923.00 | 3,858.20 | 1,400.00 | 0.00 | 2,388.67 | 2,653.00 | 129.00 | 129.00 | 0.00 | 13,931.07 |
| AOI30181601240 | DIFUSION PREVENCION Y PROTECCION DE LOS DERECHOS DEL NIÑO NIÑA Y ADOLESCENTE. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 3,499.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,999.43 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 3,499.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,999.43 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 3,499.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,999.43 |
| AOI30181601241 | FORTALECIMIENTO DE CAPACIDADES AL PERSONAL DEL AREA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 170.00 | 2,550.00 | 800.00 | 1,500.00 | 2,500.00 | 1,209.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 13,529.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 170.00 | 2,550.00 | 800.00 | 1,500.00 | 2,500.00 | 1,209.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 13,529.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 170.00 | 2,550.00 | 800.00 | 1,500.00 | 2,500.00 | 1,209.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 13,529.00 |
| AOI30181601242 | ADQUISICION DE BIENES Y SERVICIOS PARA EL DESARROLLO DE LAS ACTIVIDADES ADMINISTRATIVAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 28,844.80 | 5,935.29 | 5,000.00 | 5,250.00 | 5,880.00 | 5,500.00 | 5,190.00 | 5,490.00 | 5,040.00 | 5,895.29 | 5,040.00 | 5,000.00 | 88,065.38 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 28,844.80 | 5,935.29 | 5,000.00 | 5,250.00 | 5,880.00 | 5,500.00 | 5,190.00 | 5,490.00 | 5,040.00 | 5,895.29 | 5,040.00 | 5,000.00 | 88,065.38 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 28,844.80 | 5,935.29 | 5,000.00 | 5,250.00 | 5,880.00 | 5,500.00 | 5,190.00 | 5,490.00 | 5,040.00 | 5,895.29 | 5,040.00 | 5,000.00 | 88,065.38 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VoBº
Sub Gerencia Planeamiento

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CENTRO DE COSTO: 14.02.04 - OFICINA DE REGISTRO CIVIL

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600617 | CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601193 | CAPACITACION AL PERSONAL Y REGISTRADORES DE DISTRITOS CENTROS POBLADOS Y CC NN | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,541.25 | 5,645.00 | 0.00 | 5,400.00 | 0.00 | 5,472.50 | 1,400.00 | 1,500.00 | 0.00 | 0.00 | 20,958.75 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,541.25 | 5,645.00 | 0.00 | 5,400.00 | 0.00 | 5,472.50 | 1,400.00 | 1,500.00 | 0.00 | 0.00 | 20,958.75 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,541.25 | 5,645.00 | 0.00 | 5,400.00 | 0.00 | 5,472.50 | 1,400.00 | 1,500.00 | 0.00 | 0.00 | 20,958.75 |
| AOI30181601194 | PUBLICACION DE REQUISITOS MINIMOS RECEPCION Y EVALUACION DE DOCUMENTOS. | 250101 - CALLERIA | PUBLICACION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 645.00 | 0.00 | 0.00 | 3,145.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 3,145.00 | 0.00 | 0.00 | 9,435.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 645.00 | 0.00 | 0.00 | 3,145.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 3,145.00 | 0.00 | 0.00 | 9,435.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 645.00 | 0.00 | 0.00 | 3,145.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 3,145.00 | 0.00 | 0.00 | 9,435.00 |
| AOI30181601195 | DESARROLLO DE MATRIMONIOS MASIVOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,850.00 | 0.00 | 0.00 | 6,850.00 | 0.00 | 0.00 | 4,850.00 | 0.00 | 6,850.00 | 0.00 | 6,600.00 | 32,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,850.00 | 0.00 | 0.00 | 6,850.00 | 0.00 | 0.00 | 4,850.00 | 0.00 | 6,850.00 | 0.00 | 6,600.00 | 32,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,850.00 | 0.00 | 0.00 | 6,850.00 | 0.00 | 0.00 | 4,850.00 | 0.00 | 6,850.00 | 0.00 | 6,600.00 | 32,000.00 |
| AOI30181601196 | TRAMITACION Y ENTREGA DE ACTAS REGISTRALES (TODOS TENEMOS DERECHO A | 250101 - CALLERIA | ACTA REGISTRAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,575.00 | 5,100.00 | 5,100.00 | 0.00 | 5,100.00 | 1,675.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 20,950.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
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| | UN NOMBRE Y A UNA IDENTIDAD). | | | | 2024 | FISICO | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,575.00 | 0.00 | 5,100.00 | 0.00 | 5,100.00 | 1,675.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 20,950.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,575.00 | 0.00 | 5,100.00 | 0.00 | 5,100.00 | 1,675.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 20,950.00 |
| AOI30181601197 | DIGITALIZACION DE ACTAS REGISTRALES. | 250101 - CALLERIA | ACTA REGISTRAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,000.00 |
| AOI30181601198 | REQUERIMIENTO DE BIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 6,615.80 | 563.10 | 18,998.70 | 14,968.00 | 804.10 | 0.00 | 716.74 | 4,867.51 | 3,570.58 | 12,601.00 | 71.70 | 0.00 | 63,777.23 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 6,615.80 | 563.10 | 18,998.70 | 14,968.00 | 804.10 | 0.00 | 716.74 | 4,867.51 | 3,570.58 | 12,601.00 | 71.70 | 0.00 | 63,777.23 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 6,615.80 | 563.10 | 18,998.70 | 14,968.00 | 804.10 | 0.00 | 716.74 | 4,867.51 | 3,570.58 | 12,601.00 | 71.70 | 0.00 | 63,777.23 |

CENTRO DE COSTO: 14.02.06 - CENTRO INTEGRAL DEL ADULTO MAYOR - CIAM

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 152,394.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 152,394.00 |
| AOI30181600605 | PERSONAS ADULTAS MAYORES ATENDIDOS INVOLUNCRANDO AL ENTORNO FAMILIAR Y SOCIAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 152,394.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 152,394.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 12,699.50 | 152,394.00 |
| AOI30181601199 | SERVICIO DE ATENCION PRIMARIA A LOS ALBERGADOS DEL CIAM. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 16,662.93 | 43,335.26 | 19,911.34 | 16,811.34 | 16,811.34 | 16,811.34 | 41,624.41 | 16,811.34 | 16,811.34 | 16,811.34 | 16,811.34 | 17,438.54 | 256,651.86 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 16,662.93 | 43,335.26 | 19,911.34 | 16,811.34 | 16,811.34 | 16,811.34 | 41,624.41 | 16,811.34 | 16,811.34 | 16,811.34 | 16,811.34 | 17,438.54 | 256,651.86 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 16,662.93 | 43,335.26 | 19,911.34 | 16,811.34 | 16,811.34 | 16,811.34 | 41,624.41 | 16,811.34 | 16,811.34 | 16,811.34 | 16,811.34 | 17,438.54 | 256,651.86 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601200 | MANTENIMIENTO E IMPLEMENTACION DE LAS INSTALACIONES DEL CIAM | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 698.50 | 468.50 | 1,117.50 | 450.50 | 412.50 | 344.50 | 344.50 | 344.50 | 344.50 | 344.50 | 231.50 | 454.00 | 5,555.50 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 698.50 | 468.50 | 1,117.50 | 450.50 | 412.50 | 344.50 | 344.50 | 344.50 | 344.50 | 344.50 | 231.50 | 454.00 | 5,555.50 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 698.50 | 468.50 | 1,117.50 | 450.50 | 412.50 | 344.50 | 344.50 | 344.50 | 344.50 | 344.50 | 231.50 | 454.00 | 5,555.50 |
| AOI30181601201 | SERVSICIO DE PREVENCION EN SITUACIONES DE RIESGO DIRIGIDO A LAS PAM. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| AOI30181601202 | FORTALECIMIENTO DE CAPACIDADES EN EL DESARROLLO DE HABILIDADES CULTURALES, LABORALES, PRODUCTIVAS Y MOTIVACIONALES A LAS PAM - SABERES PRODUCTIVOS. | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 564.54 | 416.22 | 416.22 | 3,816.22 | 4,300.22 | 415.22 | 415.22 | 415.22 | 415.22 | 415.22 | 1,481.86 | 13,486.60 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 564.54 | 416.22 | 416.22 | 3,816.22 | 4,300.22 | 415.22 | 415.22 | 415.22 | 415.22 | 415.22 | 1,481.86 | 13,486.60 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 564.54 | 416.22 | 416.22 | 3,816.22 | 4,300.22 | 415.22 | 415.22 | 415.22 | 415.22 | 415.22 | 1,481.86 | 13,486.60 |
| AOI30181601203 | PROMOCION Y SENSIBILIZACION EN BUEN TRATO A PAM. | 250101 - CALLERIA | PROMOCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| AOI30181601204 | CAMPAÑAS DE SALUD INTEGRAL PARA LAS PAM | 250101 - CALLERIA | CAMPAÑA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| AOI30181601205 | REQUERIMIENTO D EBIENES Y SERVICIOS PARA FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,060.00 | 6,316.50 | 6,316.54 | 6,060.00 | 6,060.00 | 6,060.00 | 5,900.00 | 15,027.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 92,600.04 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,060.00 | 6,316.50 | 6,316.54 | 6,060.00 | 6,060.00 | 6,060.00 | 5,900.00 | 15,027.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 92,600.04 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,060.00 | 6,316.50 | 17,516.54 | 6,060.00 | 6,060.00 | 6,060.00 | 5,900.00 | 15,027.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 92,600.04 |

CENTRO DE COSTO: 14.03 - SUB GERENCIA DE DESARROLLO ECONOMICO

OEI.10 - Incrementar la oferta turística con enfoque cultural en la Provincia

AEI.10.03 - Programa de Desarrollo Turistico implementado en la Provincia (Calendarización de actividades turisticas provinciales)

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600597 | AGENTES DE LOS DESTINOS TURISTICOS CUENTAN CON SERVICIOS PARA DESARROLLAR UNA OFERTA TURISTICA COMPETITIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.34 | 109,755.75 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.34 | 109,755.75 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.34 | 109,755.75 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.34 | 109,755.75 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.31 | 9,146.34 | 109,755.75 |
| AOI30181601243 | GESTION PROMOCION Y DESARROLLO DE LOS DESTINOS TURISTICOS PRESENCIAL VIA ONLINE. | 250101 - CALLERIA | PROMOCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 7,813.69 | 3,000.00 | 7,668.00 | 2,450.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 1,000.00 | 13,722.00 | 0.00 | 0.00 | 37,953.69 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 7,813.69 | 3,000.00 | 7,668.00 | 2,450.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 1,000.00 | 13,722.00 | 0.00 | 0.00 | 37,953.69 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 7,813.69 | 3,000.00 | 7,668.00 | 2,450.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 1,000.00 | 13,722.00 | 0.00 | 0.00 | 37,953.69 |
| AOI30181601244 | ELABORACION DE LA GUIA TURISTICA DE LA PROVINCIA DE CORONEL PORTILLO 2023. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| AOI30181601245 | CAPACITACION TALLER Y ASISTENCIA TECNICA ORIENTADA A PST PARA MEJORAR LA CALIDAD DE LOS SERVICIOS TURISTICOS VIA ONLINE PRESENCIAL. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI30181601246 | CAMPAÑAS ORIENTADAS | 250101 - | CAMPAÑA | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AL DESARROLLO DE UNA CULTURA TURISTICA A LAS INSTITUCIONES EDUCATIVAS DE LA PROVINCIA DE CORONEL PORTILLO. | CALLERIA | | | 2024 | COSTEO S/ | 1,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,670.00 | 0.00 | 0.00 | 3,820.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,670.00 | 0.00 | 0.00 | 3,820.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,670.00 | 0.00 | 0.00 | 3,820.00 |
| AOI30181601247 | ESTUDIOS PARA ORIENTAR LA INVERSION EN EL SECTOR TURISMO POST CUARENTENA CREACION DEL COLOFAR. | 250101 - CALLERIA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 1,546.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | 0.00 | 0.00 | 4,866.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 1,546.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | 0.00 | 0.00 | 4,866.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 1,546.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | 0.00 | 0.00 | 4,866.00 |
| AOI30181601248 | COLOCAR SEÑALIZACIONES INFORMATIVAS EN DIFERENTES RECURSOS TURISTICOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601249 | CICLO TURISMO TURISMO LOCAL TURISMO ESCOLAR. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 1,144.96 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 90.60 | 0.00 | 0.00 | 0.00 | 0.00 | 2,235.56 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 1,144.96 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 90.60 | 0.00 | 0.00 | 0.00 | 0.00 | 2,235.56 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 1,144.96 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 90.60 | 0.00 | 0.00 | 0.00 | 0.00 | 2,235.56 |
| AOI30181601250 | FISCALIZACION A LAS EMPRESAS PRESTADORAS DE SERVICIOS TURISTICOS POST COVID 19. | 250101 - CALLERIA | FISCALIZACION REALIZADA | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

OEI.13 - Contribuir en el acceso al mercado de los productores agrarios de la provincia

AEI.13.01 - Planes de negocios implementados para el acceso al mercado de productores agrarios de la provincia/distrito de ...

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600598 | PROMOCION INDUSTRIAL | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601251 | PROMOVER LA FORMALIZACION DE EMPRESAS EN LA PROVINCIA PARA ACCEDER A OPORTUNIDADES DE MERCADO. | 250101 - CALLERIA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,000.00 |
| AOI30181601252 | CAPACITACION EN FORTALECIMIENTO DE CAPACIDADES OPORTUNO PARA PRODUCTORES Y EMPRENDEDORES ENFRENTAR LA CRISIS ECONOMICA . | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 500.00 |
| AOI30181601253 | CAPACITACIONES EN PLANES DE NEGOCIOS FORMALIZACION DE EMPRESAS Y EL CLIENTE. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| AOI30181601254 | FERIAS ITINERANTES QUE PROMUEVEN LA VENTA DE PRODUCTOS LOCALES DINAMIZANDO LA ECONIMIA LOCAL. | 250101 - CALLERIA | FERIA | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 1,750.00 | 0.00 | 2,145.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,995.00 |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 1,750.00 | 0.00 | 2,145.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,995.00 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 1,750.00 | 0.00 | 2,145.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,995.00 |
| AOI30181601255 | TALLERES PRODUCTIVOS DE OFICIOS MENORES EN LOS JOVENES EMPRENDEDORES DE LA PROVINCIA DE CORONEL PORTILLO. | 250101 - CALLERIA | TALLER | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,968.87 | 0.00 | 18,620.00 | 270.00 | 2,310.00 | 800.00 | 0.00 | 4,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74,408.87 |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,968.87 | 0.00 | 18,620.00 | 22.3.00 | 2,310.00 | 800.00 | 0.00 | 4,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74,408.87 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
VºBº
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 15,968.87 | 0.00 | 18,620.00 | 32,370.00 | 2,310.00 | 800.00 | 0.00 | 4,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74,408.87 |

CENTRO DE COSTO: 14.04 - SUB GERENCIA DE PROGRAMAS SOCIALES

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600898 | BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.68 | 1,723,304.60 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.68 | 1,723,304.60 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.72 | 143,608.68 | 1,723,304.60 |
| AOI30181601256 | ADQUISICION DE ALIMENTOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601257 | EMPADRONAMIENTO DISTRITAL DE LA POBLACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 4,900.00 | 0.00 | 29,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 4,900.00 | 0.00 | 29,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 4,900.00 | 4,900.00 | 0.00 | 29,400.00 |
| AOI30181601258 | RECPECION ALAMACENAMIENTO Y CONTROL DE CALIDAD. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 5,644.00 | 3,000.00 | 18,436.80 | 3,000.00 | 4,956.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,036.80 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 5,644.00 | 3,000.00 | 18,436.80 | 3,000.00 | 4,956.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,036.80 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 5,644.00 | 3,000.00 | 18,436.80 | 3,000.00 | 4,956.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,036.80 |
| AOI30181601259 | DISTRIBUCION Y FRACCIONAMIENTO DE CANASTAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 53,167.60 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,167.60 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 53,167.60 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,167.60 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 53,167.60 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,167.60 |
| AOI30181601260 | SUPERVISION Y MONITOREO A LOS CENTROS DE SALUD (VIATICOS Y FICHAS DE SUPERVISION). | 250101 - CALLERIA | SUPERVISION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 9,590.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,340.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 9,590.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,340.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 9,590.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,340.00 |
| AOI30181601261 | FUMIGACION Y DESRATIZACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 8,400.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 8,400.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 8,400.00 |
| AOI30181601262 | FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,584.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,584.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,584.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,584.00 |

CENTRO DE COSTO: 14.04.01 - PROGRAMA DE VASO DE LECHE.

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600875 | VASO DE LECHE | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601216 | ADQUISICION DE INSUMOS ALIMENTICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,773,484.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,773,484.50 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,773,484.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,773,484.50 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 1,773,484.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,773,484.50 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI30181601217 | EMPADRONAMIENTO DISTRITAL DE LA POBLACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,700.00 | 4,728.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 2,700.00 | 0.00 | 0.00 | 14,328.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,700.00 | 4,728.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 2,700.00 | 0.00 | 0.00 | 14,328.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,700.00 | 4,728.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 2,700.00 | 0.00 | 0.00 | 14,328.00 |
| AOI30181601218 | IMPLEMENTACION A COMITES DEL PVL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 595.00 | 0.00 | 24,750.00 | 0.00 | 0.00 | 606.00 | 0.00 | 0.00 | 0.00 | 26,951.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 595.00 | 0.00 | 24,750.00 | 0.00 | 0.00 | 606.00 | 0.00 | 0.00 | 0.00 | 26,951.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 595.00 | 0.00 | 24,750.00 | 0.00 | 0.00 | 606.00 | 0.00 | 0.00 | 0.00 | 26,951.00 |
| AOI30181601219 | SUPERVISION MONITOREO Y DISTRIBUCION DE LOS INSUMOS ALIMENTICIOS-VIATICOS. | 250101 - CALLERIA | MONITOREO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 13,200.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 13,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 13,200.00 |
| AOI30181601220 | FORTALECIMIENTO DE CAPACIDADES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 16,162.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,162.40 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 16,162.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,162.40 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 16,162.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,162.40 |
| AOI30181601221 | FUNCION ADMINISTRATIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,489.52 | 2,135.80 | 23,102.58 | 3,023.80 | 2,004.16 | 3,376.48 | 2,160.80 | 5,088.80 | 6,163.16 | 5,208.68 | 4,988.80 | 4,988.80 | 65,731.38 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,489.52 | 2,135.80 | 23,102.58 | 3,023.80 | 2,004.16 | 3,376.48 | 2,160.80 | 5,088.80 | 6,163.16 | 5,208.68 | 4,988.80 | 4,988.80 | 65,731.38 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,489.52 | 2,135.80 | 23,102.58 | 3,023.80 | 2,004.16 | 3,376.48 | 2,160.80 | 5,088.80 | 6,163.16 | 5,208.68 | 4,988.80 | 4,988.80 | 65,731.38 |

CENTRO DE COSTO: 14.04.02 - PROGRAMA DE APOYO ALIMENTARIO MUNICIPAL.

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

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

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA - V°B° Sub Gerencia Planeamiento

| | | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600876 | BRINDAR ASISTENCIA ALIMENTARIA A HOGARES Y ALBERGUES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 1,381,536.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 1,381,536.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 115,128.00 | 1,381,536.00 |
| AOI30181601210 | ADQUISICION DE INSUMOS ALIMENTOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,180.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,180.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,180.00 |
| AOI30181601211 | EMPADRONAMIENTO DISTRITAL DE LA POBLACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 3,300.00 | 6,540.00 | 6,540.00 | 6,540.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,760.00 | 2,760.00 | 2,760.00 | 0.00 | 37,200.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 3,300.00 | 6,540.00 | 6,540.00 | 6,540.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,760.00 | 2,760.00 | 2,760.00 | 0.00 | 37,200.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 3,300.00 | 6,540.00 | 6,540.00 | 6,540.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,760.00 | 2,760.00 | 2,760.00 | 0.00 | 37,200.00 |
| AOI30181601212 | ALMACENAMIENTO DISTRIBUCION Y CONTROL DE CALIDAD DE LOS INSUMOS ALIMENTICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 22,375.00 | 8,155.00 | 3,256.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 45,486.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 22,375.00 | 8,155.00 | 3,256.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 45,486.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 22,375.00 | 8,155.00 | 3,256.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 45,486.00 |
| AOI30181601213 | SUPERVISION Y MONITOREO A LOS COMEDORES (VIATICOS). | 250101 - CALLERIA | SUPERVISION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 39,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 39,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 39,600.00 |
| AOI30181601214 | FORTALECIMIENTO DE CAPACIDADES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 11,282.50 | 6,382.00 | 16,400.00 | 1,200.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 37,664.50 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 11,282.50 | 6,382.00 | 16,400.00 | 1,200.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 37,664.50 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia de Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 11,282.50 | 6,382.00 | 16,400.00 | 1,200.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 37,664.50 |
| AOI30181601215 | FUNCION ADMINISTRATIVA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 33,403.50 | 0.00 | 27,106.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | 0.00 | 0.00 | 0.00 | 62,160.35 |
| | | | | | 2024 | FISICO | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 33,403.50 | 0.00 | 27,106.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | 0.00 | 0.00 | 0.00 | 62,160.35 |
| | | | | | 2025 | FISICO | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | | COSTEO S/ | 33,403.50 | 0.00 | 27,106.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | 0.00 | 0.00 | 0.00 | 62,160.35 |

CENTRO DE COSTO: 14.05 - UNIDAD LOCAL DE EMPADRONAMIENTO

OEI.09 - Promover el Desarrollo Humano y Hábitos Saludables en la Provincia

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600880 | SISTEMA DE FOCALIZACION DE HOGARES-SISFOH | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.70 | 76,161.06 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.70 | 76,161.06 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.76 | 6,346.70 | 76,161.06 |
| AOI30181601222 | IMPLEMENTACION CON MATERIALES Y ACCESORIOS DE INDENTIFICACION AL PERSONAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 |
| AOI30181601223 | FORTALECIMIENTO DE CAPACIDADES AL PERSONAL . | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 296.00 | 3,140.06 | 0.00 | 0.00 | 296.00 | 240.00 | 0.00 | 296.00 | 0.00 | 0.00 | 4,268.06 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 296.00 | 3,140.06 | 0.00 | 0.00 | 296.00 | 240.00 | 0.00 | 296.00 | 0.00 | 0.00 | 4,268.06 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 296.00 | 3,140.06 | 0.00 | 0.00 | 296.00 | 240.00 | 0.00 | 296.00 | 0.00 | 0.00 | 4,268.06 |
| AOI30181601224 | EMPADRONAMIENTO DE USUARIOS EN ZONAS RURAL Y URBANA DEL DISTRITO DE CALLERIA . | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,600.00 | 2,650.00 | 3,480.00 | 3,260.00 | 3,480.00 | 2,600.00 | 3,480.00 | 3,260.00 | 3,370.00 | 2,600.00 | 3,480.00 | 2,600.00 | 36,860.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,600.00 | 2,650.00 | 3,480.00 | 3,260.00 | 3,480.00 | 2,600.00 | 3,480.00 | 3,260.00 | 3,370.00 | 2,600.00 | 3,480.00 | 2,600.00 | 36,860.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 2,600.00 | 2,650.00 | 3,480.00 | 3,260.00 | 3,480.00 | 2,600.00 | 3,480.00 | 3,260.00 | 3,370.00 | 2,600.00 | 3,480.00 | 2,600.00 | 36,860.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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| | | | | | | S/ | | | | | | | | | | | | |
| AOI30181601225 | FUNCION ADMINISTRATIVA REPUESTOS Y ACCESORIOS MATERIAL DE OFICINA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 393.88 | 9,643.23 | 293.88 | 683.72 | 24.50 | 342.60 | 155.47 | 55.22 | 293.88 | 124.50 | 0.00 | 12,010.88 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 393.88 | 9,643.23 | 293.88 | 683.72 | 24.50 | 342.60 | 155.47 | 55.22 | 293.88 | 124.50 | 0.00 | 12,010.88 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 393.88 | 9,643.23 | 293.88 | 683.72 | 24.50 | 342.60 | 155.47 | 55.22 | 293.88 | 124.50 | 0.00 | 12,010.88 |

CENTRO DE COSTO: 15 - GERENCIA DE ACONDICIONAMIENTO TERRITORIAL

OEI.04 - Promover el desarrollo urbano territorial ordenado y sostenible en la Provincia

AEI.04.05 - Saneamiento físico legal de predios focalizados en la provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600624 | PLANEAMIENTO URBANO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601022 | EMISION DE RESOLUCIONES GERENCIALES | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 3,088.17 | 400.00 | 400.00 | 612.38 | 595.20 | 1,097.04 | 617.30 | 487.80 | 400.00 | 400.00 | 8,897.89 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 3,088.17 | 400.00 | 400.00 | 612.38 | 595.20 | 1,097.04 | 617.30 | 487.80 | 400.00 | 400.00 | 8,897.89 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 3,088.17 | 400.00 | 400.00 | 612.38 | 595.20 | 1,097.04 | 617.30 | 487.80 | 400.00 | 400.00 | 8,897.89 |
| AOI30181601023 | ENTREGA DE DOCUMENTOS VARIOS A USUARIOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 58.99 | 167.48 | 424.48 | 147.49 | 167.49 | 147.49 | 147.49 | 147.49 | 167.49 | 147.49 | 167.49 | 147.49 | 2,038.36 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 58.99 | 167.48 | 424.48 | 147.49 | 167.49 | 147.49 | 147.49 | 147.49 | 167.49 | 147.49 | 167.49 | 147.49 | 2,038.36 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 58.99 | 167.48 | 424.48 | 147.49 | 167.49 | 147.49 | 147.49 | 147.49 | 167.49 | 147.49 | 167.49 | 147.49 | 2,038.36 |
| AOI30181601024 | FORTALECIMIENTO DE CAPACIDADES DE PERSONAL | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,160.00 | 1,160.00 | 0.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 5,480.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
V°B°
Sub Gerencia Planeamiento
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,160.00 | 1,160.00 | 0.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 5,480.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,160.00 | 1,160.00 | 0.00 | 0.00 | 0.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 5,480.00 |
| AOI30181601025 | ADQUISICIONES DE BIENES Y CONTRATACIONES DE SERVICIOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,400.00 | 9,463.46 | 5,446.00 | 2,625.00 | 10,963.46 | 1,400.00 | 1,400.00 | 4,130.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 42,427.92 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,400.00 | 9,463.46 | 5,446.00 | 2,625.00 | 10,963.46 | 1,400.00 | 1,400.00 | 4,130.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 42,427.92 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,400.00 | 9,463.46 | 5,446.00 | 2,625.00 | 10,963.46 | 1,400.00 | 1,400.00 | 4,130.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 42,427.92 |

CENTRO DE COSTO: 15.01 - SUB GERENCIA DE PLANEAMIENTO URBANO, ORDENAMIENTO TERRITORIAL Y VIALIDAD

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

AEI.01.04 - Implementación adecuada de medidas de protección frente a peligros

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600850 | DESARROLLO DE MEDIDAS DE INTERVENCION PARA LA PROTECCION FISICA FRENTE A PELIGROS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600851 | ESTUDIOS PARA LA ESTIMACION DEL RIESGO DE DESASTRES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601042 | MONUMENTACION CON HITOS DE ALTO RIESGO EN LAS ZONAS INTANGIBLES DE LA CIUDAD DE PUCALLPA PARA EL DESARROLLO INTEGRAL DE LA IMAGEN URBANA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 270.00 | 42,183.50 | 8,800.00 | 0.00 | 0.00 | 135.00 | 0.00 | 0.00 | 0.00 | 51,388.50 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 270.00 | 42,183.50 | 8,800.00 | 0.00 | 0.00 | 135.00 | 0.00 | 0.00 | 0.00 | 51,388.50 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 270.00 | 42,183.50 | 8,800.00 | 0.00 | 0.00 | 135.00 | 0.00 | 0.00 | 0.00 | 51,388.50 |
| AOI30181601043 | ADQUISICION DE MATERIAL DE PRESTAMO PARA EL ACONDICIONAMIENTO DE TERRENOS QUE | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 23,140.00 | 0.00 | 0.00 | 0.00 | 37,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,700.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SERVIRÁN PARA REUBICAR POBLACIÓN DE ZONAS INTANGIBLES | | | | | COSTEO S/ | 0.00 | 0.00 | 23,140.00 | 0.00 | 0.00 | 0.00 | 37,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,700.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 23,140.00 | 0.00 | 0.00 | 0.00 | 37,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,700.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 20,580.00 |
| AOI30181601044 | CAMPAÑA DE SENSIBILIZACION DE LA RECUPERACION Y CONSERVACION DE LOS ECOSISTEMAS URBANOS | 250101 - CALLERIA | CAMPAÑA | 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 | 3.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 20,580.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 0.00 | 6,860.00 | 0.00 | 0.00 | 20,580.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 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 |
| AOI30181601045 | CONTRATACION DE SERVICIOS DE PERSONAL LOCADOR | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 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 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| AOI30181601046 | EVALUACION DE RIESGO POR INUNDACION PLUVIAL EN LAS ZONAS CRITICAS DE LA CIUDAD DE PUCALLPA ZONA URBANA 01 | 250101 - CALLERIA | ACCION | 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 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| AOI30181601047 | EVALUACION DE RIESGO POR INUNDACION PLUVIAL EN LAS ZONAS CRITICAS DE LA CIUDAD DE PUCALLPA ZONA URBANA 02 | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| AOI30181601048 | EVALUACION DE RIESGO POR INUNDACION FLUVIAL EN LAS ZONAS CRITICAS DE LA CIUDAD DE PUCALLPA ZONA RURAL | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI30181601049 | PROPUESTA DE MITIGACION PARA LA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,063.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | REDUCCION DE RIESGO DE DESASTRES POR INUNDACION EN LAS ZONAS INTANGIBLES DE LA CIUDAD DE PUCALLPA | | | | 2024 | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,063.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,063.00 |
| AOI30181601050 | PROPUESTA DE MITIGACION PARA LA RECUPERACION Y CONSERVACION DE LOS ECOSISTEMAS URBANOS DE LA CIUDAD DE PUCALLPA FAJAS MARGINALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| AOI30181601051 | PROPUESTA DE MITIGACION PARA LA REDUCCION DE RIESGO DE DESASTRES POR INUNDACION EN EL BARRIO LA HOYADA Y SECTOR 29 DE MAYO DE LA CIUDAD DE PUCALLPA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |

OEI.04 - Promover el desarrollo urbano territorial ordenado y sostenible en la Provincia

AEI.04.01 - Plan de Desarrollo Urbano implementado de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.92 | 334,474.60 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181600872 | PROMOVER EL DESARROLLO TERRITORIAL SOSTENIBLE EN LA PROVINCIA-MPCP. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.92 | 334,474.60 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.88 | 27,872.92 | 334,474.60 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 1,558.99 | 1,647.48 | 2,242.74 | 2,247.49 | 1,647.49 | 1,673.01 | 1,647.49 | 1,667.49 | 1,647.49 | 1,673.01 | 1,647.49 | 1,647.49 | 20,947.66 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601026 | EMISION DE RESOLUCIONES MINUTAS DE ADJUDICACION (PROMUVI) | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 1,558.99 | 1,647.48 | 2,242.74 | 2,247.49 | 1,647.49 | 1,673.01 | 1,647.49 | 1,667.49 | 1,647.49 | 1,673.01 | 1,647.49 | 1,647.49 | 20,947.66 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 1,558.99 | 1,647.48 | 2,242.74 | 2,247.49 | 1,647.49 | 1,673.01 | 1,647.49 | 1,667.49 | 1,647.49 | 1,673.01 | 1,647.49 | 1,647.49 | 20,947.66 |
| | | | | | | FISICO | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 400.00 |
| AOI30181601027 | EXPEDICION DE CERTIFICADOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO S/ | 0.00 | 0.00 | 991.90 | [illegible].18 | 717.00 | 15.60 | 140.85 | 740.68 | 0.00 | 156.45 | 717.00 | 0.00 | 3,485.66 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 50.00 | [illegible].00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 400.00 |
| | | | | | | | 0.00 | 0.00 | 991.90 | [illegible].18 | 717.00 | 15.60 | 140.85 | 740.68 | 0.00 | 156.45 | 717.00 | 0.00 | 3,485.66 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 400.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 991.90 | 6.18 | 717.00 | 15.60 | 140.85 | 740.68 | 0.00 | 156.45 | 717.00 | 0.00 | 3,485.66 |
| | | | | | | FISICO | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 674.00 | 1,710.73 | 0.00 | 0.00 | 0.00 | 400.00 | 387.50 | 409.73 | 0.00 | 0.00 | 0.00 | 3,581.96 |
| AOI30181601028 | LICENCIAS DE HABILITACION URBANA | 250101 - CALLERIA | LICENCIA | Muy Alta | 2024 | FISICO | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 674.00 | 1,710.73 | 0.00 | 0.00 | 0.00 | 400.00 | 387.50 | 409.73 | 0.00 | 0.00 | 0.00 | 3,581.96 |
| | | | | | | FISICO | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 674.00 | 1,710.73 | 0.00 | 0.00 | 0.00 | 400.00 | 387.50 | 409.73 | 0.00 | 0.00 | 0.00 | 3,581.96 |
| | | | | | | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| AOI30181601029 | INDEPENDIZACION, ACUMULACION DE PREDIO RUSTICO. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| AOI30181601030 | PLANES INTEGRALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601031 | DONACION, CESION DE USO DE LOTES. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI30181601032 | REASIGNACION Y CAMBIO DE USO DESAFECTACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 200.00 | 558.50 | 619.43 | 0.00 | 5,577.68 | 550.00 | 500.00 | 200.00 | 200.00 | 200.00 | 558.50 | 200.00 | 9,564.11 |
| AOI30181601033 | SANEAMIENTO TECNICO LEGAL DE APORTES | 250101 - CALLERIA | ACCION | Muy Alta | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | REGLAMENTARIOS Y EQUIPAMIENTO URBANO DE LA MPCP. | | | | | COSTEO S/ | | | | | | | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 200.00 | 558.50 | 619.43 | 200.00 | 5,577.68 | 550.00 | 500.00 | 200.00 | 200.00 | 200.00 | 558.50 | 200.00 | 9,564.11 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 200.00 | 558.50 | 619.43 | 200.00 | 5,577.68 | 550.00 | 500.00 | 200.00 | 200.00 | 200.00 | 558.50 | 200.00 | 9,564.11 |
| AOI30181601034 | PROPUESTA DE INTERSECCIONES VIALES Y SECCIONES TRANSVERSALES DEL SISTEMA VIAL DE PUCALLPA. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| AOI30181601035 | PROPUESTAS DE EXPROPIACIONES URBANAS. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601036 | IDENTIFICACION, SANEAMIENTO FISICO LEGAL Y HABILITACION DEL TERRENO DE ACOGIDA POR REASENTAMIENTO POBLACIONAL. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601037 | DIAGNOSTICO E IDENTIFICACION DE SECTORES PARA EL DESARROLLO DE LA PROPUESTA DE RECUPERACION SOCIAL, URBANISTICA Y AMBIENTAL DE BARRIOS CON ENFOQUE CULTURAL Y TURISTICO EN LA CIUDAD DE PUCALLPA. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| AOI30181601038 | PROPUESTA DE RECUPERACION DE AREAS VERDES Y ESPACIOS RECREATIVOS. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| AOI30181601039 | RECUPERACION DEL ESPACIO PUBLICO A TRAVES DEL URBANISMO TACTICO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| AOI30181601040 | PROPUESTA DE MANUAL DE MOBILIARIO URBANO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| AOI30181601041 | PROPUESTA DE ORDENAMIENTO TERRITORIAL DE LA RIBERA DEL RIO UCAYALI. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |

CENTRO DE COSTO: 15.02 - SUB GERENCIA DE CATASTRO

OEI.04 - Promover el desarrollo urbano territorial ordenado y sostenible en la Provincia

AEI.04.02 - Catastro actualizado en la jurisdicción de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600873 | PROMOVER EL DESARROLLO TERRITORIAL SOSTENIBLE EN LA PROVINCIA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601052 | LEVANTAMIENTO TOPOGRAFICO Y LEGAL ELABORACION DE EXPEDIENTE TECNICO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,680.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,130.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,680.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,130.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,680.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,130.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601053 | ACTUALIZACION DE LA BASE GRAFICA URBANA Y MOSAICO CAD | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 288.48 | 324.54 | 1,984.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 5,518.42 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 288.48 | 324.54 | 1,984.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 5,518.42 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 288.48 | 324.54 | 1,984.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 324.54 | 5,518.42 |
| AOI30181601054 | MIGRACION E INFORMACION DE CAD A GIS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |
| AOI30181601055 | ELABORACION DEL CERTIFICADO DE NOMENCLATURA | 250101 - CALLERIA | CERTIFICADO | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181601056 | EMISION DE CONSTANCIAS DE POSESION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,795.95 | 1,795.95 | 2,395.26 | 1,843.95 | 1,828.90 | 1,793.15 | 1,723.10 | 1,723.10 | 1,723.10 | 1,723.10 | 1,700.00 | 1,704.38 | 21,749.94 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,795.95 | 1,795.95 | 2,395.26 | 1,843.95 | 1,828.90 | 1,793.15 | 1,723.10 | 1,723.10 | 1,723.10 | 1,723.10 | 1,700.00 | 1,704.38 | 21,749.94 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,795.95 | 1,795.95 | 2,395.26 | 1,843.95 | 1,828.90 | 1,793.15 | 1,723.10 | 1,723.10 | 1,723.10 | 1,723.10 | 1,700.00 | 1,704.38 | 21,749.94 |
| AOI30181601057 | SUBDIVISIONES Y ACUMULACIONES DE LOTES Y RESOLUCIONES DE ACUERDO AL SFL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.80 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.80 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.80 |
| AOI30181601058 | ADJUDICACION DE LOTE URBANO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 600.20 | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 3,001.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 600.20 | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 3,001.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 600.20 | 600.20 | 600.20 | 600.20 | 600.20 | 0.00 | 0.00 | 0.00 | 3,001.00 |
| AOI30181601059 | REMENSURAS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,068.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,068.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,068.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,068.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,068.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,068.00 |
| AOI30181601060 | EMISION DE CONSTANCIAS DE EMPADRONAMIENTO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| AOI30181601061 | EMISION DE CONSTANCIAS DE NEGATIVA DE CATASTRO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| AOI30181601062 | VISACION DE PLANOS PARA PRESCRIPCION ADQUISITIVA DE DOMINIO | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| AOI30181601063 | FISCALIZACION URBANA. | 250101 - CALLERIA | FISCALIZACION REALIZADA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 2,046.29 | 2,616.29 | 8,531.81 | 1,662.29 | 2,837.51 | 1,354.36 | 1,394.51 | 1,298.39 | 1,289.71 | 1,255.31 | 1,203.15 | 1,336.54 | 26,826.16 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 2,046.29 | 2,616.29 | 8,531.81 | 1,662.29 | 2,837.51 | 1,354.36 | 1,394.51 | 1,298.39 | 1,289.71 | 1,255.31 | 1,203.15 | 1,336.54 | 26,826.16 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 2,046.29 | 2,616.29 | 8,531.81 | 1,662.29 | 2,837.51 | 1,354.36 | 1,394.51 | 1,298.39 | 1,289.71 | 1,255.31 | 1,203.15 | 1,336.54 | 26,826.16 |
| AOI30181601064 | RESOLUCION DE LICENCIA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 6,050.08 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 22,550.08 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 1,500.00 | 6,050.08 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 22,550.08 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 1,500.00 | 6,050.08 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 22,550.08 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 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 |
| AOI30181601065 | AUTORIZACIONES MUNICIPALES. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 15.03 - SUB GERENCIA DE FORMALIZACION DE LA PROPIEDAD

OEI.04 - Promover el desarrollo urbano territorial ordenado y sostenible en la Provincia

AEI.04.05 - Saneamiento físico legal de predios focalizados en la provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600874 | PROMOVER LA COMPETITIVIDAD SOCIOECONOMICA EN LA PROVINCIA | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 210.64 | 200.00 | 2,755.33 | 1,800.00 | 210.64 | 917.00 | 210.64 | 917.00 | 210.64 | 200.00 | 200.00 | 200.00 | 8,031.89 |
| AOI30181601066 | EMISION DE RESOLUCIONES GERENCIALES. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 210.64 | 200.00 | 2,755.33 | 1,800.00 | 210.64 | 917.00 | 210.64 | 917.00 | 210.64 | 200.00 | 200.00 | 200.00 | 8,031.89 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 210.64 | 200.00 | 2,755.33 | 1,800.00 | 210.64 | 917.00 | 210.64 | 917.00 | 210.64 | 200.00 | 200.00 | 200.00 | 8,031.89 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,864.92 | 358.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,223.42 |
| AOI30181601067 | DIAGNOSTICO. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 1,864.92 | 358.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,223.42 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 1,864.92 | 358.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,223.42 |
| | | | | | | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| AOI30181601068 | LEVANTAMIENTOS TOPOGRAFICOS | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | COSTEO S/ | 0.00 | 32.00 | 1,576.00 | 7,741.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,349.90 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO | 0.00 | 32.00 | 1,576.00 | 7,741.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,349.90 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 32.00 | 1,576.00 | 7,741.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,349.90 |
| AOI30181601069 | NOTIFICACIONES . | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 149.73 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 223.48 | 1,870.61 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 149.73 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 223.48 | 1,870.61 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 149.73 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 149.74 | 223.48 | 1,870.61 |
| AOI30181601070 | EMPADRONAMIENTOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,031.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,031.68 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,031.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,031.68 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,031.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,031.68 |
| AOI30181601071 | EMISION DE CERTIFICADOS DE POSESION | 250101 - CALLERIA | CERTIFICADO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 717.00 | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,434.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 717.00 | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,434.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 717.00 | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,434.00 |
| AOI30181601072 | ELABORACION DE ACTAS DE CONCILIACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 368.37 | 0.00 | 0.00 | 0.00 | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,085.37 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 368.37 | 0.00 | 0.00 | 0.00 | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,085.37 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 368.37 | 0.00 | 0.00 | 0.00 | 717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,085.37 |
| AOI30181601073 | ELABORACION DE ACTAS DE TRANSFERENCIA. | 250101 - CALLERIA | ACTA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 416.36 | 3,305.20 | 17,066.36 | 3,305.20 | 416.36 | 3,305.20 | 380.30 | 1,824.72 | 380.30 | 1,824.72 | 380.30 | 1,824.72 | 34,429.74 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 416.36 | 3,305.20 | 17,066.36 | 3,305.20 | 416.36 | 3,305.20 | 380.30 | 1,824.72 | 380.30 | 1,824.72 | 380.30 | 1,824.72 | 34,429.74 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 416.36 | 3,305.20 | 17,066.36 | 3,305.20 | 416.36 | 3,305.20 | 380.30 | 1,824.72 | 380.30 | 1,824.72 | 380.30 | 1,824.72 | 34,429.74 |
| AOI30181601074 | ELABORACION DE TITULOS DE PROPIEDAD. | 250101 - CALLERIA | TITULO | Muy Alta | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601075 | REUNION DE RATIFICACION DE LAS SOLICITUDES DE PRESCRIPCION Y CONCILIACION | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601076 | ELABORACION DE PLANOS DE FORMALIZACION. | 250101 - CALLERIA | PLANO | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181601077 | VISACION DE PLANOS | 250101 - CALLERIA | PLANO | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181601078 | DIBUJANTES CAD | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 |
| AOI30181601079 | CONFLITOS SOCIALES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

CENTRO DE COSTO: 16.01 - SUB GERENCIA DE SERENAZGO, POLICIA MUNICIPAL E INTELIGENCIA

OEI.06 - Reducir los Índices de Inseguridad Ciudadana en la Provincia

AEI.06.01 - Programa de Seguridad Ciudadana Vecinal de manera focalizada en la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601153 | PATRULLAJE INTEGRADO CON LA PNP. | 250101 - CALLERIA | PATRULLAJE | Muy Alta | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 0.00 | 1,080.00 |
| | | | | | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 0.00 | 1,080.00 |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 0.00 | 1,080.00 |
| AOI30181601154 | PATRULLAJE MUNICIPAL POR SECTOR SERENAZGO. | 250101 - CALLERIA | PATRULLAJE | Muy Alta | 2023 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 65,252.80 | 1,506,139.85 | 7,036.80 | 18,736.50 | 7,502.10 | 8,356.30 | 1,097,573.24 | 368,021.71 | 72,854.30 | 22,528.50 | 7,502.10 | 6,249.80 | 3,187,754.00 |
| | | | | | 2024 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 65,252.80 | 1,506,139.85 | 7,036.80 | 18,736.50 | 7,502.10 | 8,356.30 | 1,097,573.24 | 368,021.71 | 72,854.30 | 22,528.50 | 7,502.10 | 6,249.80 | 3,187,754.00 |
| | | | | | 2025 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 65,252.80 | 1,506,139.85 | 7,036.80 | 18,736.50 | 7,502.10 | 8,356.30 | 1,097,573.24 | 368,021.71 | 72,854.30 | 22,528.50 | 7,502.10 | 6,249.80 | 3,187,754.00 |
| AOI30181601155 | ORDENAMIENTO DEL COMERCIO FORMAL E INFORMAL. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601156 | SISTEMA DE VIDEO VIGILANCIA. | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 9,840.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 9,840.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 820.00 | 9,840.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 16.02 - SUB GERENCIA DE JUNTAS DE SEGURIDAD Y VIGILANCIA MUNICIPAL

OEI.06 - Reducir los Índices de Inseguridad Ciudadana en la Provincia

AEI.06.03 - Plan Local de Seguridad Ciudadana implementado de manera óptima en la provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600844 | COMUNIDAD RECIBE ACCIONES DE PREVENCION EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601157 | CREACION Y MONITOREO DE JUNTAS VECINALES. | 250101 - CALLERIA | MONITOREO | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 16,029.44 | 7,006.89 | 77,393.95 | 44,730.29 | 39,515.18 | 6,140.26 | 41,189.59 | 5,946.91 | 39,840.58 | 7,785.32 | 38,768.15 | 5,932.60 | 330,279.16 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 16,029.44 | 7,006.89 | 77,393.95 | 44,730.29 | 39,515.18 | 6,140.26 | 41,189.59 | 5,946.91 | 39,840.58 | 7,785.32 | 38,768.15 | 5,932.60 | 330,279.16 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 16,029.44 | 7,006.89 | 77,393.95 | 44,730.29 | 39,515.18 | 6,140.26 | 41,189.59 | 5,946.91 | 39,840.58 | 7,785.32 | 38,768.15 | 5,932.60 | 330,279.16 |
| AOI30181601158 | CAPACITACION A PERSONAL DE VIGILANCIA MUNICIPAL. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601159 | RECUPERACION DE ESPACIOS PUBLICOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,002.00 | 648.00 | 0.00 | 0.00 | 312.00 | 0.00 | 0.00 | 3,612.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,002.00 | 648.00 | 0.00 | 0.00 | 312.00 | 0.00 | 0.00 | 3,612.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,002.00 | 648.00 | 0.00 | 0.00 | 312.00 | 0.00 | 0.00 | 3,612.00 |
| AOI30181601160 | PATRULLAJE MIXTO. | 250101 - CALLERIA | PATRULLAJE | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,503.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,367.00 | 39,840.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,503.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,367.00 | 39,840.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,503.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,297.00 | 3,367.00 | 39,840.00 |
| AOI30181601161 | EVENTOS DEPORTIVOS Y/O RECREATIVOS. | 250101 - CALLERIA | EVENTO DEPORTIVO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 106.00 | 1,244.50 | 0.00 | 2,656.00 | 250.00 | 0.00 | 200.00 | 0.00 | 1,378.50 | 0.00 | 0.00 | 5,835.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 106.00 | 1,244.50 | 0.00 | 2,656.00 | 250.00 | 0.00 | 200.00 | 0.00 | 1,378.50 | 0.00 | 0.00 | 5,835.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 106.00 | 1,244.50 | 0.00 | 2,656.00 | 250.00 | 0.00 | 200.00 | 0.00 | 1,378.50 | 0.00 | 0.00 | 5,835.00 |
| AOI30181601162 | CREACION Y MONITOREO DE | 250101 - CALLERIA | MONITOREO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | | 1,350.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,050.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | BRIGADAS DE AUTOPROTECCION ESCOLAR BAPES . | | | | 2024 | COSTEO S/ | 1,350.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,050.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2025 | COSTEO S/ | 1,350.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,050.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |
| AOI30181601163 | CREACION Y MONITOREO DE RED DE COOPERANTES. | 250101 - CALLERIA | MONITOREO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550.00 |

CENTRO DE COSTO: 16.03 - SUB GERENCIA DE GESTION DE RIESGO DE DESASTRES

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

AEI.01.03 - Personas con Formación y Conocimiento en GRD y ACC

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181600583 | CAPACIDAD INSTALADA PARA LA PREPARACION Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 90,841.80 | 13,427.44 | 19,127.44 | 16,082.44 | 14,427.44 | 13,427.44 | 81,198.70 | 22,521.54 | 13,427.44 | 18,132.44 | 13,577.44 | 16,951.44 | 333,143.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 90,841.80 | 13,427.44 | 19,127.44 | 16,082.44 | 14,427.44 | 13,427.44 | 81,198.70 | 22,521.54 | 13,427.44 | 18,132.44 | 13,577.44 | 16,951.44 | 333,143.00 |
| AOI30181600584 | DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES. | 250101 - CALLERIA | ACCION | Muy Alta | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 90,841.80 | 13,427.44 | 19,127.44 | 16,082.44 | 14,427.44 | 13,427.44 | 81,198.70 | 22,521.54 | 13,427.44 | 18,132.44 | 13,577.44 | 16,951.44 | 333,143.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 90,841.80 | 13,427.44 | 19,127.44 | 16,082.44 | 14,427.44 | 13,427.44 | 81,198.70 | 22,521.54 | 13,427.44 | 18,132.44 | 13,577.44 | 16,951.44 | 333,143.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 90,841.80 | 13,427.44 | 19,127.44 | 16,082.44 | 14,427.44 | 13,427.44 | 81,198.70 | 22,521.54 | 13,427.44 | 18,132.44 | 13,577.44 | 16,951.44 | 333,143.00 |
| AOI30181601140 | INSPECCION DE | 250101 - | INSPECCION | Muy Alta | 2023 | 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 | 192.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EDIFICACIONES PARA LA SEGURIDAD Y EL CONTROL URBANO | CALLERIA | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601141 | OPERATIVOS | 250101 - CALLERIA | OPERATIVOS | Muy Alta | | 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 | 192.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | ADQUISICION ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | | | | 2023 | COSTEO S/ | 106,426.43 | 8,163.59 | 8,014.59 | 79,588.76 | 7,414.59 | 5,039.59 | 104,088.84 | 5,662.59 | 6,287.59 | 78,846.76 | 6,272.59 | 5,022.59 | 420,828.51 |
| AOI30181601142 | | 250101 - CALLERIA | ACCION | 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 |
| | | | | | 2024 | COSTEO S/ | 106,426.43 | 8,163.59 | 8,014.59 | 79,588.76 | 7,414.59 | 5,039.59 | 104,088.84 | 5,662.59 | 6,287.59 | 78,846.76 | 6,272.59 | 5,022.59 | 420,828.51 |
| | | | | | | 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 |
| | | | | | 2025 | COSTEO S/ | 106,426.43 | 8,163.59 | 8,014.59 | 79,588.76 | 7,414.59 | 5,039.59 | 104,088.84 | 5,662.59 | 6,287.59 | 78,846.76 | 6,272.59 | 5,022.59 | 420,828.51 |
| | | | | | | 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 | 192.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601143 | DESARROLLO DEL SISTEMA DE ALERTA TEMPRANA Y DE COMUNICACION. | 250101 - CALLERIA | ACCION | Muy Alta | | 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 | 192.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601144 | DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTION DEL RIESGO DE DESASTRES | 250101 - CALLERIA | CAMPAÑA | Muy Alta | | 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 | 192.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 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 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601145 | IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES. | 250101 - CALLERIA | ACCION | Muy Alta | | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA - V°B° Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181601146 | DESARROLLO DE SIMULACROS EN GESTION REACTIVA. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601147 | DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGOS EN SERVICIOS PUBLICOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601148 | DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601149 | FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO. | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601150 | ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601151 | ADQUISICION DE SERVICIOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO
V°B°
Sub Gerencia Planeamiento
PUCALLPA

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30181601152 | ADQUISICION DE BIENES UTILES MATERIASLES DE ESCRITORIO EELECTRICOS REPUESTOS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 16.04 - SUB GERENCIA DE TRANSITO Y TRANSPORTE URBANO

OEI.11 - Mejorar el Servicio de Transporte y Transito en la Provincia

AEI.11.01 - Seguridad vial integral en beneficio de la población de la provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600601 | MANTENIMIENTO PERIODICO DE LA RED VIAL URBANA PARA EL TRANSITO VEHICULAR MOTORIZADO. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181600604 | EMISION DE LICENCIAS DE CONDUCIR DE VEHICULOS MENORES. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 52,081.51 | 36,363.50 | 54,592.12 | 54,002.30 | 35,115.78 | 40,741.80 | 34,948.24 | 39,972.50 | 43,706.79 | 33,307.40 | 35,171.11 | 20,357.02 | 480,360.07 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 52,081.51 | 36,363.50 | 54,592.12 | 54,002.30 | 35,115.78 | 40,741.80 | 34,948.24 | 39,972.50 | 43,706.79 | 33,307.40 | 35,171.11 | 20,357.02 | 480,360.07 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 52,081.51 | 36,363.50 | 54,592.12 | 54,002.30 | 35,115.78 | 40,741.80 | 34,948.24 | 39,972.50 | 43,706.79 | 33,307.40 | 35,171.11 | 20,357.02 | 480,360.07 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 52,081.51 | 36,363.50 | 54,592.12 | 54,002.30 | 35,115.78 | 40,741.80 | 34,948.24 | 39,972.50 | 43,706.79 | 33,307.40 | 35,171.11 | 20,357.02 | 480,360.07 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 52,081.51 | 36,363.50 | 54,592.12 | 54,002.30 | 35,115.78 | 40,741.80 | 34,948.24 | 39,972.50 | 43,706.79 | 33,307.40 | 35,171.11 | 20,357.02 | 480,360.07 |
| AOI30181601165 | CAPACITACION A USUARIOS DE LAS VIAS Y PERSONAL EN TEMAS DE EDUCACION EN SEGURIDAD VIAL | 250101 - CALLERIA | CAPACITACION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601166 | CENTRO DE EVALUACION Y CENTRO DE EMISON DE LICENCIAS. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601168 | SEMAFORIZACION. | 250101 - CALLERIA | ACCION | Muy Alta | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30181601169 | MANTENIMIENTO Y REPARACION DE SEMAFOROS | 250101 - CALLERIA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 450.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,722.00 | 108,769.60 | 110,389.00 | 2,250.00 | 5,236.00 | 22,212.00 | 1,125.00 | 50.00 | 440.00 | 0.00 | 0.00 | 254,193.60 |
| | | | | | 2024 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 450.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,722.00 | 108,769.60 | 110,389.00 | 2,250.00 | 5,236.00 | 22,212.00 | 1,125.00 | 50.00 | 440.00 | 0.00 | 0.00 | 254,193.60 |
| | | | | | 2025 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 450.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,722.00 | 108,769.60 | 110,389.00 | 2,250.00 | 5,236.00 | 22,212.00 | 1,125.00 | 50.00 | 440.00 | 0.00 | 0.00 | 254,193.60 |
| AOI30181601170 | SEÑALIZACION DE VIAS. | 250101 - CALLERIA | METRO | Muy Alta | 2023 | FISICO | 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 | 24,000.00 |
| | | | | | | COSTEO S/ | 12,152.00 | 23,911.00 | 154,843.00 | 18,725.40 | 63,161.00 | 12,061.00 | 12,061.00 | 12,051.00 | 12,060.00 | 12,060.00 | 12,060.00 | 12,060.00 | 357,205.40 |
| | | | | | 2024 | FISICO | 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 | 24,000.00 |
| | | | | | | COSTEO S/ | 12,152.00 | 23,911.00 | 154,843.00 | 18,725.40 | 63,161.00 | 12,061.00 | 12,061.00 | 12,051.00 | 12,060.00 | 12,060.00 | 12,060.00 | 12,060.00 | 357,205.40 |
| | | | | | 2025 | FISICO | 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 | 24,000.00 |
| | | | | | | COSTEO S/ | 12,152.00 | 23,911.00 | 154,843.00 | 18,725.40 | 63,161.00 | 12,061.00 | 12,061.00 | 12,051.00 | 12,060.00 | 12,060.00 | 12,060.00 | 12,060.00 | 357,205.40 |

AEI.11.02 - Ordenamiento Integral del Transporte Publico en beneficio de la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30181600600 | FISCALIZACION DEL SERVICIO DE TRANSPORTE DE PERSONAS Y MERCANCIAS. | 250101 - CALLERIA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 42,609.82 | 47,824.10 | 167,360.27 | 190,706.98 | 81,095.07 | 74,735.55 | 71,938.59 | 111,436.93 | 61,788.55 | 45,109.09 | 56,263.55 | 37,084.72 | 987,953.22 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 42,609.82 | 47,824.10 | 167,360.27 | 190,706.98 | 81,095.07 | 74,735.55 | 71,938.59 | 111,436.93 | 61,788.55 | 45,109.09 | 56,263.55 | 37,084.72 | 987,953.22 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 42,609.82 | 47,824.10 | 167,360.27 | 190,706.98 | 81,095.07 | 74,735.55 | 71,938.59 | 111,436.93 | 61,788.55 | 45,109.09 | 56,263.55 | 37,084.72 | 987,953.22 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO - PUCALLPA
V°B°
Sub Gerencia Planeamiento

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | COSTEO S/ | 42,609.82 | 47,824.10 | 167,360.27 | 190,706.98 | 81,095.07 | 74,735.55 | 71,938.59 | 111,436.93 | 61,788.55 | 45,109.09 | 56,263.55 | 37,084.72 | 987,953.22 |
| | | | | | | | 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 |
| | | | | | | 2025 | COSTEO S/ | 42,609.82 | 47,824.10 | 167,360.27 | 190,706.98 | 81,095.07 | 74,735.55 | 71,938.59 | 111,436.93 | 61,788.55 | 45,109.09 | 56,263.55 | 37,084.72 | 987,953.22 |

AEI.11.04 - Red vial Vehicular y Peatonal implementada en la Provincia

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 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 | 24,000.00 |
| | | | | | 2023 | COSTEO S/ | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.37 | 29,140.00 |
| | | | | | | FISICO | 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 | 24,000.00 |
| AOI30181600899 | MANTENIMIENTO DE LAS CICLOVIAS | 250101 - CALLERIA | KILOMETRO | Muy Alta | 2024 | COSTEO S/ | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.37 | 29,140.00 |
| | | | | | | FISICO | 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 | 24,000.00 |
| | | | | | 2025 | COSTEO S/ | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.33 | 2,428.37 | 29,140.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 86,472,684.12 |
| COSTEO TOTAL AÑO 2024 S/ | 86,472,684.12 |
| COSTEO TOTAL AÑO 2025 S/ | 69,607,048.43 |

U.M. = Unidad de Medida

FIRMA

MUNICIPALIDAD PROVINCIAL DE CORONEL PORTILLO V°B° Sub Gerencia Planeamiento PUCALLPA