Municipalidad de Chorrillos

CHORRILLOS CIUDAD PARA TODOS

Pliego 301257- Municipalidad Distrital de Chorrillos

Plan Operativo Institucional Multianual

Periodo 2025 - 2027

MUNICIPALIDAD DE CHORRILLOS
V°B°
SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

Mayo, 2024

Índice

Presentación 2
1. Declaración política institucional 3
2. Misión Institucional 3
3. Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivo Estratégico Institucional (OEI) 4
4. Reportes del POI Multianual, obtenidos del aplicativo CEPLAN V.01 (Anexo B-4) 5

MUNICIPALIDAD DE CHORRILLOS
V°B°
SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

PRESENTACIÓN

El Plan Operativo Institucional Multianual 2025-2027 de la Municipalidad Distrital de Chorrillos ha sido elaborada en el marco de los lineamientos de la Política de Institucional, se encuentra articulado a los ejes y lineamientos de la Política General de Gobierno (PGG), el Plan Estratégico de Desarrollo Nacional (PEDN) y los objetivos estratégicos institucionales y acciones estratégica institucional, orientada al logro de resultados que impacten positivamente el bienestar del ciudadano.

El Plan Operativo Institucional Multianual 2025-2027 de la Municipalidad Distrital de Chorrillos constituye un instrumento de gestión que permite articular, coordinar y evaluar las actividades e inversiones de las unidades de organización de la Municipalidad Distrital de Chorrillos, a fin de asegurar el cumplimiento de los objetivos estratégicos institucionales y acciones estratégicas institucionales, con eficiencia y un adecuado uso de los recursos.

La Oficina de Planeamiento, Modernización Institucional e Inversiones ha consolidado el presente documento, el cual comprende las actividades operativas e inversiones a ser desarrolladas por las unidades orgánicas de la Municipalidad Distrital de Chorrillos para el periodo 2025-2027, así mismo medirá el avance físico y financiero de las actividades e inversiones programadas.

MUNICIPALIDAD DE CHORRILLOS
V°B°
SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

1. Declaración de la política Institucional

La Municipalidad Distrital de Chorrillos cuenta con un Reglamento de organización y Funciones y la Estructura Orgánica aprobado con Ordenanza N° Municipal 480-2024-MDCH[1], que define las competencias, funciones y demás responsabilidades de las unidades de organización del pliego.

La declaración de la política institucional es la siguiente:

Promover el desarrollo integral de los ciudadanos del distrito, consolidando a Chorrillos como una ciudad segura, inclusiva, sostenible y resiliente; a través de una gestión municipal moderna, eficaz y eficiente; promoviendo procesos de participación ciudadana.

2. Misión Institucional

La entidad ha definido su misión, de acuerdo con sus funciones y competencias establecidas en la normativa vigente que la reglamenta. La misión de la Municipalidad Distrital de Chorrillos es la siguiente:

"Prestación de Servicios Públicos a los ciudadanos del Distrito de Chorrillos de manera sostenible con calidad y eficiencia, dentro de una gestión moderna".

MUNICIPALIDAD DE CHORRILLOS VºBº SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

[1] Ordenanza N° 480-2024-MDCH, Reglamento de organización y Funciones y la Estructura Orgánica de la Municipalidad Distrital de Chorrillos

3. Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivo Estratégico Institucional (OEI).

Las Acciones Estratégicas Institucionales (AEI) son iniciativas que contribuyen a implementar la estrategia establecida por los OEI, las cuales se concretan en productos (bienes y servicios) que la Municipalidad Distrital de Chorrillos entrega a la población, considerando sus competencias y funciones.

Objetivos Estratégicos Institucionales	Código	Acciones Estratégicas Institucionales
OEI.01. Mejorar los servicios de seguridad ciudadana en beneficio de la población del distrito.	AEI.01.01	Plan de Acción Distrital de Seguridad Ciudadana implementada de manera óptima en el distrito.
	AEI.01.02	Patrullaje municipal permanente en beneficio de la población.
OEI.02. Mejorar las condiciones de salud en el distrito.	AEI.02.01	Programa de alimentación saludable para la población del distrito.
	AEI.02.02	Control y vigilancia en salud pública del distrito.
OEI.03. Mejorar el servicio de protección social en el distrito.	AEI.03.01	Programa de desarrollo educativo y deportivo en el distrito.
	AEI.03.02	Programa de desarrollo cultural difundido en el distrito.
	AEI.03.03	Servicio de atención contra la violencia familiar en beneficio de la población.
0EI.04. Promover el desarrollo territorial ordenado y sostenible en el distrito.	AEI.04.01	Plan urbano distrital actualizado e implementado en el distrito.
	AEI.04.02	Catastro del distrito actualizado para beneficio de la población.
	AEI.04.03	Fiscalización y control de obras y edificaciones en el distrito.
	AEI.04.04	Seguridad vial integral en beneficio de la población.
OEI.05. Promover el desarrollo de actividades económicas en el distrito.	AEI.05.01	Control y fiscalización de las actividades económicas en el distrito.
	AEI.05.02	Programa de fortalecimiento de capacidades implementando para empresarios del distrito.
	AEI.05.03	Programa de desarrollo turístico implementado en el distrito.

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

Objetivos Estratégicos Institucionales	Código	Acciones Estratégicas Institucionales
OEI.06. Mejorar la gestión ambiental en el distrito.	AEI.06.01	Regulación sobre disposición final de desechos sólidos, líquidos y otros vertimientos industriales en el distrito.
	AEI.06.02	Programa de segregación en la fuente implementado en el distrito.
	AEI.06.03	Programa de limpieza pública implementado del distrito.
	AEI.06.04	Conservación y mantenimiento permanente de áreas verdes de uso público en el distrito.
	AEI.06.05	Programa de fiscalización de emisión de humos, gases, ruido y otros contaminantes del ambiente en el distrito.
OEI.07. Reducir la vulnerabilidad de la población y sus medios de vida ante el riesgo de desastres existentes de origen natural, socio natural o antrópico en el distrito.	AEI.07.01	Centros de operaciones de emergencia local (COEL) implementados en el distrito.
	AEI.07.02	Programa de formación de brigadas especializadas para la atención frente a emergencias y desastres en el distrito.
	AEI.07.03	Acciones de control oportuno de las edificaciones vulnerables y en desarrollo.
OEI.08. Fortalecer la Eficiencia en la Gestión Municipal.	AEI.08.01	Programa de fortalecimiento de las capacidades permanente para los servidores de la Municipalidad.
	AEI.08.02	Recaudación municipal incrementada en beneficio de la ciudadanía.
	AEI.08.03	Instrumentos de gestión actualizados en beneficio de la administración Municipal.
	AEI.08.04	Gestión administrativa y operativa efectiva en la Municipalidad.
	AEI.08.05	Atención de solicitudes institucional oportuna en el distrito.
	AEI.08.06	Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad.
	AEI.08.07	Gobierno electrónico abierto y transparente implementado en la Municipalidad.

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

4. Reportes del POI Multianual, obtenidos del aplicativo CEPLAN V.01 (Anexo B-4)

MUNICIPALIDAD DE CHORRILLOS
V°B°
SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2028

Periodo POI Multianual	2025 - 2028
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	301257 - MUNICIPALIDAD DISTRITAL DE CHORRILLOS

CENTRO DE COSTO: 01.01 - CONCEJO MUNICIPAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700284	FISCALIZACIÓN Y PRESENTACIÓN DE PROYECTOS NORMATIVOS DE GESTIÓN MUNICIPAL	150108 - CHORRILLOS	SESION	Muy Alta	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/	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,792.00	405,460.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,792.00	405,460.00
					2027	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/	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,788.00	33,792.00	405,460.00

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700477	FISCALIZACIÓN, REGISTRO Y PRESENTACIÓN DEL BALANCE SEMESTRAL DE ACTIVIDADES Y RECURSOS DE FISCALIZACIÓN	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,348.00	700,000.00
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,348.00	700,000.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,332.00	58,348.00	700,000.00

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

CENTRO DE COSTO: 02.01 - ALCALDÍA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700001	CONDUCCIÓN DE LAS SESIONES DEL CONCEJO MUNICIPAL (SESIONES ORDINARIAS, EXTRAORDINARIAS Y SOLEMNES)	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2026	FISICO	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AOI30125700002	GESTIÓN DE ALTA DIRECCIÓN	150108 - CHORRILLOS	ACCION	Muy Alta	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/	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	628,788.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	628,788.00
					2027	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/	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	52,399.00	628,788.00

CENTRO DE COSTO: 03.01 - OFICINA GENERAL DE SECRETARÍA MUNICIPAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700005	PROGRAMACIÓN Y COORDINACIÓN DE LAS SESIONES DE CONCEJO	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI30125700006	PROYECCIÓN DE ACUERDOS DE CONCEJO Y ORDENANZAS MUNICIPALES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	4,341.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	52,048.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	4,341.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	52,048.00
					2027	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/	4,341.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	4,337.00	52,048.00
AOI30125700007	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN PÚBLICA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,263.00	63,200.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,263.00	63,200.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,267.00	5,263.00	63,200.00
AOI30125700008	ATENCIÓN DE SOLICITUDES DE COPIAS CERTIFICADAS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	32,112.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	32,112.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	32,112.00
AOI30125700009	REVISIÓN DE PROYECTOS NORMATIVOS, CONVENIOS U OTROS PROPUESTOS PARA LA APROBACIÓN DEL CONCEJO MUNICIPAL	150108 - CHORRILLOS	ACCION	Muy Alta	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/	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,930.00	83,182.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,930.00	83,182.00
					2027	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/	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,932.00	6,930.00	83,182.00
AOI30125700010	REDACCIÓN DE ACTAS DE SESIÓN DE CONCEJO MUNICIPAL	150108 - CHORRILLOS	ACTA	Muy Alta	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/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2026	FISICO	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/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2027	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/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
AOI30125700011	REALIZACIÓN DE MATRIMONIO CIVIL COMUNITARIO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,258.00	0.00	0.00	0.00	0.00	4,258.00	0.00	8,516.00

					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,258.00	0.00	0.00	0.00	0.00	4,258.00	0.00	8,516.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,258.00	0.00	0.00	0.00	0.00	4,258.00	0.00	8,516.00
AOI30125700012	REALIZACIÓN DE MATRIMONIO CIVIL ORDINARIO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						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
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						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
					2027	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						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
AOI30125700013	EXHIBICIÓN DE EDICTO MATRIMONIAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	3,992.00	3,992.00	3,992.00	2,088.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	30,000.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	3,992.00	3,992.00	3,992.00	2,088.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	30,000.00
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	3,992.00	3,992.00	3,992.00	2,088.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	1,992.00	30,000.00
AOI30125700014	EMISIÓN DE DOCUMENTOS INTERNOS Y EXTERNOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	1,000.00	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
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	1,000.00	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
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	1,000.00	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
AOI30125700015	EJECUCIÓN DE SEPARACION CONVENCIONAL Y DIVORCIO ULTERIOR	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,000.00	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
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,000.00	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
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,000.00	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
AOI30125700384	EMISIÓN DE DECRETOS DE ALCALDÍA Y RESOLUCIONES DE ALCALDÍA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	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/	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
					2027	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/	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
AOI30125700403	ELABORACIÓN DE TRÁMITE PARA LA PUBLICACIÓN DE LAS ORDENANZAS Y DECRETOS DE ALCALDÍA EN EL DIARIO OFICIAL EL PERUANO	150108 - CHORRILLOS	ACCION	Muy Alta	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/	16,344.00	16,344.00	16,344.00	16,344.00	16,344.00	15,844.00	15,845.00	15,845.00	15,846.00	15,846.00	15,846.00	15,846.00	192,638.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	16,344.00	16,344.00	16,344.00	16,344.00	16,344.00	15,844.00	15,845.00	15,845.00	15,846.00	15,846.00	15,846.00	15,846.00	192,638.00
					2027	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/	16,344.00	16,344.00	16,344.00	16,344.00	16,344.00	15,844.00	15,845.00	15,845.00	15,846.00	15,846.00	15,846.00	15,846.00	192,638.00

CENTRO DE COSTO: 03.02 - OFICINA DE GESTIÓN DOCUMENTARÍA Y ATENCIÓN AL CIUDADANO

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.05 - Atención de solicitudes institucional oportuna en el distrito.

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

AOI30125700207	EJECUCIÓN DE GESTIÓN ADMINISTRATIVA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	4,417.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	52,960.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	4,417.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	52,960.00
					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	4,417.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	4,413.00	52,960.00
AOI30125700208	ORIENTACIÓN AL CIUDADANO PRESENCIAL, VIRTUAL Y TELEFÓNICA	150108 - CHORRILLOS	CIUDADANO ATENDIDO	Muy Alta	2025	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
					2026	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
					2027	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
AOI30125700209	OPTIMIZACIÓN, RECEPCIÓN, ATENCIÓN DE RECLAMOS EN EL LIBRO DE RECLAMACIONES	150108 - CHORRILLOS	DOCUMENTO	Media	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/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,630.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	20,630.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,630.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	20,630.00
					2027	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/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,630.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	20,630.00
AOI30125700210	SUPERVISIÓN, RECEPCIÓN Y ATENCIÓN DE LO DISPUESTO POR LOS CONVENIOS	150108 - CHORRILLOS	ACCION DE CONTROL	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
AOI30125700211	MEDICIÓN DEL NIVEL DE SATISFACCIÓN DE LOS ADMINISTRADOS EN RELACIÓN A LA ATENCIÓN DE LOS SERVICIOS BRINDADOS POR LA MUNICIPALIDAD	150108 - CHORRILLOS	CIUDADANO ATENDIDO	Muy Alta	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2026	FISICO	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2027	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
AOI30125700212	EJECUCIÓN DE REGISTRO Y CONTROL DE LOS SERVCIOS ARCHIVISTICOS DE LA MUNICIPALIDAD	150108 - CHORRILLOS	ACCION	Muy Alta	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/	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	149,460.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	149,460.00
					2027	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/	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00	149,460.00
AOI30125700215	GESTIÓN DE MEJORAS EN LAS CAPACIDADES DEL PERSONAL DE ARCHIVO CENTRAL Y DE SERVICIO AL CIUDADANO	150108 - CHORRILLOS	CAPACITACION	Muy Alta	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/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	150.00	150.00	3,150.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	150.00	150.00	3,150.00
					2027	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/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	150.00	150.00	3,150.00
AOI30125700407	RECEPCIÓN, VERIFICACIÓN, REGISTRO, DERIVACIÓN, DISTRIBUCIÓN Y MONITOREO DE LOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	29,597.00	29,567.00	29,567.00	29,567.00	29,567.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,538.00	354,811.00
					2026	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

VOB SUBGERENCIA DE PLANEAMIENTO E INSTITUCIONAL

	DOCUMENTOS EXTERNOS FÍSICO Y DIGITAL INGRESADOS A TRAVES DE MESA DE PARTES				COSTEO.S/	29,597.00	29,567.00	29,567.00	29,567.00	29,567.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,538.00	354,811.00
				2027	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					COSTEO.S/	29,597.00	29,567.00	29,567.00	29,567.00	29,567.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,538.00	354,811.00

CENTRO DE COSTO: 04.01 - OFICINA GENERAL DE IMAGEN INSTITUCIONAL Y COMUNICACIONES

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700083	DIFUNSIÓN Y PROMOCIÓN DE ACCIONES POR REDES SOCIALES, ORGANIZADAS POR LA MUNICIPALIDADPARA BENEFICIO DE LA POBLACIÓN (FACEBOOK, INSTAGRAM Y TWITTER)	150108 - CHORRILLOS	ACCION	Muy Alta	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/	5,000.00	5,000.00	16,127.00	5,000.00	5,000.00	5,000.00	6,603.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	72,730.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	5,000.00	5,000.00	16,127.00	5,000.00	5,000.00	5,000.00	6,603.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	72,730.00
					2027	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/	5,000.00	5,000.00	16,127.00	5,000.00	5,000.00	5,000.00	6,603.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	72,730.00
AOI30125700084	ELABORACIÓN DEL PLAN DE COMUNICACIÓN MUNICIPAL INTERNA Y EXTERNA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	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	2,500.00	2,500.00	2,000.00	25,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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	2,500.00	2,500.00	2,000.00	25,000.00
					2027	FISICO	1.00	1.00	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	2,500.00	2,500.00	2,000.00	25,000.00
AOI30125700085	ORGANIZACIÓN, DESARROLLO Y ELABORACIÓN DE PUBLICIDAD IMPRESA Y DIGITAL COMO ESTRATEGIAS DE COMUNICACIÓN DE LA MUNICIPALIDAD	150108 - CHORRILLOS	ACCION	Muy Alta	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/	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,600.00	74,600.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,600.00	74,600.00
					2027	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/	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,600.00	74,600.00
AOI30125700086	ELABORACIÓN DE PIEZAS GRAFICAS EN FORMATOS DIGITALES Y FISICOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,003.00	3,997.00	42,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,003.00	3,997.00	42,000.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,003.00	3,997.00	42,000.00
AOI30125700087	PRODUCCIÓN DE VIDEOS INSTITUCIONALES Y DIRIGIR LAS ACCIONES PUBLICITARIAS DE PROGRAMAS Y SERVICIOS QUE REALIZA LA MUNICIPALIDAD	150108 - CHORRILLOS	ACCION	Muy Alta	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/	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	112,200.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	112,200.00
					2027	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/	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	112,200.00
AOI30125700088	DIFUSIÓN Y DISEÑO DE LA REVISTA Y MEMORIA ANUAL INSTITUCIONAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	6,901.00	62,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	6,901.00	62,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	5,009.00	6,901.00	62,000.00

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

AOI30125700089	REALIZACIÓN DE EVENTOS MUNICPALES Y DE PROTOCOLO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,085.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	200,419.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,085.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	200,419.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,085.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	200,419.00
AOI30125700090	DIFUSIÓN DE LOGROS Y PROMOCIÓN DE ACCIONES, ACTIVIDADES, ACTIVACIONES Y SERVICIOS MUNICIPALES	150108 - CHORRILLOS	ACCION	Muy Alta	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/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	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/	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
					2027	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/	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
AOI30125700091	ELABORACIÓN DE PLANES OPERATIVOS Y ESTRATEGICOS INSTITUCIONALES Y OTROS INSTRUMENTOS DE GESTIÓN DE QUE ESTABLEZCAN LOS SISTEMAS ADMINISTRATIVOS DEL ESTADO	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2027	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/	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
AOI30125700092	DIFUNSIÓN Y DISEÑO DE PUBLICIDAD INSTITUCIONAL IMPRESA EN VIAS PÚBLICAS	150108 - CHORRILLOS	ACCION	Muy Alta	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/	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,212.00	50,500.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,212.00	50,500.00
					2027	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/	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,212.00	50,500.00

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

CENTRO DE COSTO: 05.01 - GERENCIA MUNICIPAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700016	EMISIÓN DE DOCUMENTOS INTERNOS Y EXTERNOS	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO.S/	16,666.00	16,666.00	16,666.00	16,666.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00
					2026	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO.S/	16,666.00	16,666.00	16,666.00	16,666.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00
					2027	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO.S/	16,666.00	16,666.00	16,666.00	16,666.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00
AOI30125700017	EMISIÓN DE RESOLUCIONES DE GERENCIA	150108 - CHORRILLOS	RESOLUCION	Muy Alta	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/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					2026	FISICO	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/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					2027	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/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
AOI30125700019	EJECUCIÓN DE SEGUIMIENTO DEL PLAN DE ACCIÓN ANUAL -	150108 - CHORRILLOS	ACCION	Muy Alta	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/	16,666.00	16,666.00	16,666.00	16,666.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00

	SISTEMA DE CONTROL INTERNO DE LA MUNICIPALIDAD DE CHORRILLOS				2026	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/	16,666.00	16,666.00	16,666.00	16,666.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00
					2027	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/	16,666.00	16,666.00	16,666.00	16,666.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00
AOI30125700468	REALIZACIÓN DE REUNIONES Y COORDINACIÓN CON LAS GERENCIAS Y SUBGERENCIAS.	150108 - CHORRILLOS	ACCION	Muy Alta	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/	14,999.00	14,999.00	14,999.00	14,999.00	15,001.00	15,001.00	15,001.00	15,001.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	14,999.00	14,999.00	14,999.00	14,999.00	15,001.00	15,001.00	15,001.00	15,001.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2027	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/	14,999.00	14,999.00	14,999.00	14,999.00	15,001.00	15,001.00	15,001.00	15,001.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00

CENTRO DE COSTO: 06.01 - OFICINA GENERAL DE TRANSFORMACIÓN DIGITAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.07 - Gobierno electrónico abierto y transparente implementado en la Municipalidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700195	EJECUCIÓN DE MANTENIMIENTO DE INFRAESTRUCTURA TECNOLÓGICA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,439.00	437,279.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,439.00	437,279.00
					2027	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/	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,440.00	36,439.00	437,279.00
AOI30125700350	EJECUCIÓN DEL PLAN DE GOBIERNO DIGITAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
AOI30125700356	ELABORACIÓN DE PLANES Y DIRECTIVAS, PARA USO DE TECNOLOGIA DIGITALES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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	13,500.00	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
					2026	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	13,500.00	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
					2027	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	13,500.00	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
AOI30125700357	IMPLEMENTACION DE PROCESO DE INNOVACIÓN Y TRANSFORMACIÓN DIGITAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	29,100.00	29,179.00	30,000.00	358,279.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	29,100.00	29,179.00	30,000.00	358,279.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	29,100.00	29,179.00	30,000.00	358,279.00
AOI30125700376	EJECUCION DE ACTIVIDADES ADMINISTRATIVAS Y OPERATIVAS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	3,000.00	3,000.00	3,900.00	3,000.00	3,000.00	3,000.00	3,821.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	37,721.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	3,000.00	3,000.00	3,900.00	3,000.00	3,000.00	3,000.00	3,821.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	37,721.00
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	3,000.00	3,000.00	3,900.00	3,000.00	3,000.00	3,000.00	3,821.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	37,721.00

CENTRO DE COSTO: 07.01 - OFICINA GENERAL DE ASESORÍA JURÍDICA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700020	EMISIÓN DE OPINIONES LEGALES EN MATERIAS DE CARÁCTER MUNICIPAL ADMINISTRATIVO Y OTROS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	91,800.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	91,800.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	91,800.00
AOI30125700021	ABSOLUCIÓN DE CONSULTAS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	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	12,449.00	67,449.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	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	12,449.00	67,449.00
					2027	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/	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	12,449.00	67,449.00
AOI30125700408	EVALUACIÓN Y ANÁLISIS DE PROYECTOS DE NORMAS MUNICIPALES Y DISPOSICIONES INTERNAS	150108 - CHORRILLOS	ACCION	Muy Alta	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/	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	118,200.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	118,200.00
					2027	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/	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	118,200.00
AOI30125700462	DIFUSIÓN DE NORMATIVA APLICABLE EN LA ENTIDAD	150108 - CHORRILLOS	INFORME	Muy Alta	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/	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	57,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	57,000.00
					2027	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/	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	57,000.00

CENTRO DE COSTO: 08.01 - OFICINA GENERAL DE PLANEAMIENTO, PRESUPUESTO Y COOPERACIÓN INSTITUCIONAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700032	ELABORACIÓN Y ACTUALIZACIÓN DE DIRECTIVAS Y CONVENIOS, OTRAS NORMAS.	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700189	SUPERVISIÓN, EJECUCIÓN Y MONITOREO DEL PROCESO DE PLANIFICACIÓN	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	4.00	3.00	2.00	2.00	1.00	1.00	3.00	0.00	0.00	1.00	1.00	2.00	20.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
					2026	FISICO	4.00	3.00	2.00	2.00	1.00	1.00	3.00	0.00	0.00	1.00	1.00	2.00	20.00

	ESTRATÉGICO Y OPERATIVO					COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
					2027	FISICO	4.00	3.00	2.00	2.00	1.00	1.00	3.00	0.00	0.00	1.00	1.00	2.00	20.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
AOI30125700190	SUPERVISIÓN DE LA FORMULACIÓN Y SEGUIMIENTO DE LA CARTERA DE INVERSIONES	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	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
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	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
AOI30125700191	EJECUCIÓN DE ACTIVIDADES ADMINISTRATIVAS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
					2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
AOI30125700192	SUPERVISIÓN O COORDINACIÓN DE LA IMPLEMENTACIÓN DE PROGRAMAS, LINEAMIENTOS, SISTEMAS EN MATERIA PRESUPUESTAL Y DE PLANIFICACIÓN	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
AOI30125700194	SUPERVISIÓN DE EJECUCIÓN DE GESTIÓN PRESUPUESTAL	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
					2026	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00
					2027	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00	39,576.00

AEI.08.06 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700472	SUPERVISIÓN DE CONDUCCIÓN DEL PRESUPUESTO PARTICIPATIVO 2026	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	0.00	2.00	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	20,000.00	16,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,304.00
					2026	FISICO	0.00	2.00	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	20,000.00	16,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,304.00
					2027	FISICO	0.00	2.00	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	20,000.00	16,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,304.00

CENTRO DE COSTO: 08.01.01 - SUBGERENCIA DE PLANEAMIENTO, MODERNIZACIÓN INSTITUCIONAL E INVERSIONES

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700479	ELABORACIÓN, ACTUALIZACIÓN, SEGUIMIENTO DEL (POI, PEI, TUPA, ETC.)	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	17.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	17.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	17.00

						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700034	DIRECCIÓN Y ASESORAMIENTO TÉCNICO NORMATIVO DEL PLAN ESTRATEGICO, OPMI Y DOCUMENTOS DE GESTIÓN	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	9,154.00	9,154.00	9,154.00	9,154.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,157.00	9,157.00	9,157.00	109,867.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	9,154.00	9,154.00	9,154.00	9,154.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,157.00	9,157.00	9,157.00	109,867.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	9,154.00	9,154.00	9,154.00	9,154.00	9,156.00	9,156.00	9,156.00	9,156.00	9,156.00	9,157.00	9,157.00	9,157.00	109,867.00
AOI30125700036	EJECUCION DEL SEGUIMIENTO AL PROGRAMA DE INVERSIONES - OPMI	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	39.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	39.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	39.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
AOI30125700478	ELABORACIÓN DE DOCUMENTOS DE COOPERACIÓN Y MODERNIZACIÓN	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,000.00	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
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,000.00	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
AOI30125700480	ATENCIÓN DE DOCUMENTOS AMINISTRATIVOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,168.00	4,168.00	4,168.00	4,168.00	50,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,168.00	4,168.00	4,168.00	4,168.00	50,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,168.00	4,168.00	4,168.00	4,168.00	50,000.00

CENTRO DE COSTO: 08.01.02 - SUBGERENCIA DE PRESUPUESTO Y ESTADÍSTICA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700039	FORMULACIÓN, PROGRAMACIÓN Y EVALUACIÓN PRESUPUESTAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI30125700040	IMPLEMENTACIÓN Y SEGUIMIENTO DEL CONTROL INTERNO	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	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	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	10,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	10,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	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	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	10,000.00

AOI30125700041	REALIZACIÓN DE MODIFICACIONES PRESUPUESTALES Y EMITIR CERTIFICADOS DE CRÉDITO PRESUPUESTARIO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
AOI30125700042	SUPERVISIÓN, SEGUIMIENTO Y MONITOREO DE LA EJECUCIÓN PRESUPUESTAL	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
AOI30125700355	ELABORACIÓN, RECEPCIÓN Y REMISIÓN DE DOCUMENTOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,031.00	3,031.00	3,031.00	3,031.00	3,031.00	36,365.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,031.00	3,031.00	3,031.00	3,031.00	3,031.00	36,365.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,031.00	3,031.00	3,031.00	3,031.00	3,031.00	36,365.00
AOI30125700482	DIRECCIÓN Y ASESOREAMIENTO TÉCNICO NORMATIVO DEL PRESUPUESTO INSTITUCIONAL	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,208.00	9,208.00	9,208.00	9,208.00	9,208.00	9,208.00	9,209.00	9,209.00	9,209.00	9,209.00	9,209.00	9,209.00	110,502.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,208.00	9,208.00	9,208.00	9,208.00	9,208.00	9,208.00	9,209.00	9,209.00	9,209.00	9,209.00	9,209.00	9,209.00	110,502.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,208.00	9,208.00	9,208.00	9,208.00	9,208.00	9,208.00	9,209.00	9,209.00	9,209.00	9,209.00	9,209.00	9,209.00	110,502.00
AOI30125700524	CONCILIACION DE MARO LEGAL Y PRESUPUESTAL TRIMESTRAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	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	10,000.00	10,000.00	0.00	0.00	5,000.00	0.00	0.00	10,000.00	35,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	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	10,000.00	10,000.00	0.00	0.00	5,000.00	0.00	0.00	10,000.00	35,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	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	10,000.00	10,000.00	0.00	0.00	5,000.00	0.00	0.00	10,000.00	35,000.00

AEI.08.06 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700481	CONDUCCIÓN DEL PROCESO DEL PRESUPUESTO PARTICIPATIVO 2026	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

CENTRO DE COSTO: 09.01 - OFICINA GENERAL DE ADMINISTRACIÓN Y FINANZAS

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

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

AOI30125700483	ELABORACIÓN Y/O APROBACIÓN DE NORMAS Y DIRECTIVAS DE CARACTER INTERNO PARA LA ADMINISTRACIÓN DE LOS RECURSOS HUMANOS, FINANCIEROS Y LOGÍSTICOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	2,858.00	20,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	2,858.00	20,000.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	2,857.00	2,858.00	20,000.00

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700043	SUPERVISION DE LAS ACTIVIDADES LABORALES, FINANCIERAS Y LOGISTICAS DE LAS UNIDADES ORGANICAS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.38	264,449.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.38	264,449.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.42	22,037.38	264,449.00
AOI30125700045	ELABORACION DE RESOLUCIONES DE RECONOCIMIENTO DE DEVENGADOS CONFORME A LA NORMATIVIDAD VIGENTE	150108 - CHORRILLOS	RESOLUCION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	30.00
						COSTEO.S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	30.00
						COSTEO.S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	30.00
						COSTEO.S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00
AOI30125700046	SUSCRIPCION DE CONTRATOS CON TERCEROS DE ALQUILER DE LOCALES, ENTRE OTROS.	150108 - CHORRILLOS	CONTRATOS	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	0.00	3,571.00	3,571.00	3,571.00	0.00	3,571.00	0.00	3,571.00	0.00	3,571.00	3,574.00	0.00	25,000.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	0.00	3,571.00	3,571.00	3,571.00	0.00	3,571.00	0.00	3,571.00	0.00	3,571.00	3,574.00	0.00	25,000.00
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	0.00	3,571.00	3,571.00	3,571.00	0.00	3,571.00	0.00	3,571.00	0.00	3,571.00	3,574.00	0.00	25,000.00
AOI30125700047	COORDINACION PARA LA PRESENTACION DE LOS INVENTARIOS DE LOS ACTIVOS FIJOS DE LA MUNICIPALIDAD.	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	5,000.00	0.00	10,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	5,000.00	0.00	10,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	5,000.00	0.00	10,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI30125700048	EJECUCION DE PAGO POR SENTENCIAS JUDICIALES EMITIDAS EN CONTRA DE LA MUNICIPALIDAD, PREVIO LISTADO DE PRIORIZACION DEL COMITE DE SENTENCIAS.	150108 - CHORRILLOS	ACCION	Muy Alta	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/	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	212,505.00	0.00	1,255,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	212,505.00	0.00	1,255,000.00
					2027	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/	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	208,499.00	0.00	212,505.00	0.00	1,255,000.00
AOI30125700323	COORDINACION CON LA SUBGERENCIA DE CONTABILIDAD PARA LA PRESENTACION DE LOS ESTADOS FINANCIEROS DE LA MUNICIPALIDAD.	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	10,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	10,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	10,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00

CENTRO DE COSTO: 09.02 - OFICINA DE CONTABILIDAD

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700049	ELABORACIÓN DE ESTADOS FINANCIEROS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	11,807.67	11,807.67	11,807.67	11,807.67	11,807.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.63	141,685.00
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	11,807.67	11,807.67	11,807.67	11,807.67	11,807.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.63	141,685.00
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	11,807.67	11,807.67	11,807.67	11,807.67	11,807.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.67	11,806.63	141,685.00
AOI30125700052	REALIZACIÓN DEL CONTROL PREVIO Y DEVENGADOS AÑO FISCAL ACTUAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.26	203,680.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.26	203,680.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.34	16,973.26	203,680.00
AOI30125700055	REALIZACIÓN DE ARQUEOS DE FONDO DE CAJA CENTRAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.63	50,600.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.63	50,600.00
					2027	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/	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.67	4,216.63	50,600.00
AOI30125700057	ELABORACIÓN DE ACTAS DE CONCILIACIÓN	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,622.20	103,434.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,622.20	103,434.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,619.30	8,622.20	103,434.50
AOI30125700061	GESTIÓN DOCUMENTAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.63	163,340.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.63	163,340.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.67	13,611.63	163,340.00
AOI30125700412	ELABORACIÓN, REVISIÓN Y/O ACTUALIZACIÓN DE DIRECTIVASY7O INSTRUCTIVOS Y DOCUMENTOS DE GESTIÓN	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.20	62,739.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.20	62,739.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.30	5,228.20	62,739.50

CENTRO DE COSTO: 09.03 - OFICINA DE TESORERIA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

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

AOI30125700065	EMISION DE COMPROBANTES DE PAGO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	142,140.00
					2026	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	142,140.00
					2027	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	142,140.00
AOI30125700066	EJECUCION DE ARQUEO DE CAJA - EFECTIVO	150108 - CHORRILLOS	ACCION DE CONTROL	Muy Alta	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/	9,066.00	9,066.00	9,066.00	9,066.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	108,800.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,066.00	9,066.00	9,066.00	9,066.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	108,800.00
					2027	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/	9,066.00	9,066.00	9,066.00	9,066.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	9,067.00	108,800.00
AOI30125700068	ARCHIVO COMPROBANTES DE PAGO	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	8,332.00	8,332.00	8,332.00	8,332.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	100,000.00
					2026	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	8,332.00	8,332.00	8,332.00	8,332.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	100,000.00
					2027	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	8,332.00	8,332.00	8,332.00	8,332.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	100,000.00
AOI30125700071	ELABORACION DE LOS REGISTROS EN EL SIAF Y FORMULAR PARTES DIARIOS DE INGRESOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO.S/	27,626.00	27,626.00	27,626.00	27,627.00	27,627.00	27,627.00	27,627.00	27,627.00	27,629.00	27,629.00	27,629.00	27,629.00	331,529.00
					2026	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO.S/	27,626.00	27,626.00	27,626.00	27,627.00	27,627.00	27,627.00	27,627.00	27,627.00	27,629.00	27,629.00	27,629.00	27,629.00	331,529.00
					2027	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO.S/	27,626.00	27,626.00	27,626.00	27,627.00	27,627.00	27,627.00	27,627.00	27,627.00	27,629.00	27,629.00	27,629.00	27,629.00	331,529.00
AOI30125700072	ELABORACION DE CONCILIACIONES BANCARIAS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	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
						COSTEO.S/	6,766.00	6,766.00	6,766.00	6,766.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	81,200.00
					2026	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
						COSTEO.S/	6,766.00	6,766.00	6,766.00	6,766.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	81,200.00
					2027	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
						COSTEO.S/	6,766.00	6,766.00	6,766.00	6,766.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	6,767.00	81,200.00
AOI30125700073	ELABORACION Y ATENCION DE DOCUMENTACION ADMINSTRATIVA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,434.00	10,434.00	10,434.00	10,434.00	125,200.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,434.00	10,434.00	10,434.00	10,434.00	125,200.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	10,434.00	10,434.00	10,434.00	10,434.00	125,200.00

MUNICIPALIDAD DE CHORRILLOS
V°B°
SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

CENTRO DE COSTO: 09.04 - OFICINA DE ABASTECIMIENTO

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700484	FORMULACIÓN Y MODIFICACIÓN DEL PLAN ANUAL DE CONTRATACIONES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	23.00
						COSTEO.S/	3,290.00	3,290.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	39,500.00
					2026	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	23.00
						COSTEO.S/	3,290.00	3,290.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	39,500.00
					2027	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	23.00

						COSTEO.S/	3,290.00	3,290.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	3,292.00	39,500.00

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700075	EJECUCIÓN DE LOS PROCESOS DE SELECCIÓN (ELABORACIÓN DE EXPEDIENTE DE CONTRATACIÓN,BASE ADMINISTRATIVA, CONVOCATORIA, REGISTRO DE PARTICIPANTES, CERTIFICACIÓN Y EVALUACIÓN DE PROPUESTAS, Y OTORGAMIENTO DE BUENA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	42.00
						COSTEO.S/	26,322.00	26,322.00	26,324.00	32,324.00	26,324.00	26,324.00	26,724.00	26,524.00	26,324.00	26,324.00	26,324.00	26,324.00	322,484.00
					2026	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	42.00
						COSTEO.S/	26,322.00	26,322.00	26,324.00	32,324.00	26,324.00	26,324.00	26,724.00	26,524.00	26,324.00	26,324.00	26,324.00	26,324.00	322,484.00
					2027	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	42.00
						COSTEO.S/	26,322.00	26,322.00	26,324.00	32,324.00	26,324.00	26,324.00	26,724.00	26,524.00	26,324.00	26,324.00	26,324.00	26,324.00	322,484.00
AOI30125700076	ATENCIÓN A LOS REQUERIMIENTOS DE TODAS LAS UNIDADES ORGÁNICAS, REGISTRO DEL GASTO EN EL SIAF CORRESPONDIENTE A LAS FASES DE COMPROMISO ANUAL, MENSUAL Y GENERANDO ÓRDENES DE SERVICIO Y COMPRA.	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	992.00	1,096.00	1,227.00	1,162.00	1,112.00	812.00	912.00	862.00	1,162.00	1,212.00	1,112.00	1,112.00	12,773.00
						COSTEO.S/	24,287.00	25,787.00	24,287.00	24,287.00	24,288.00	26,293.00	24,288.00	24,288.00	24,288.00	24,288.00	24,288.00	24,288.00	294,957.00
					2026	FISICO	992.00	1,096.00	1,227.00	1,162.00	1,112.00	812.00	912.00	862.00	1,162.00	1,212.00	1,112.00	1,112.00	12,773.00
						COSTEO.S/	24,287.00	25,787.00	24,287.00	24,287.00	24,288.00	26,293.00	24,288.00	24,288.00	24,288.00	24,288.00	24,288.00	24,288.00	294,957.00
					2027	FISICO	992.00	1,096.00	1,227.00	1,162.00	1,112.00	812.00	912.00	862.00	1,162.00	1,212.00	1,112.00	1,112.00	12,773.00
						COSTEO.S/	24,287.00	25,787.00	24,287.00	24,287.00	24,288.00	26,293.00	24,288.00	24,288.00	24,288.00	24,288.00	24,288.00	24,288.00	294,957.00
AOI30125700077	ATENCIÓN DE DOCUMENTOS DE CARÁCTER ADMINISTRATIVO, SEGÚN FUNCIONES Y COMPETENCIAS DE LA SUBGERENCIA DE LOGÍSTICA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	650.00	850.00	820.00	830.00	820.00	830.00	800.00	850.00	800.00	830.00	820.00	830.00	9,730.00
						COSTEO.S/	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	9,500.00	9,500.00	9,381.00	120,541.00
					2026	FISICO	650.00	850.00	820.00	830.00	820.00	830.00	800.00	850.00	800.00	830.00	820.00	830.00	9,730.00
						COSTEO.S/	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	9,500.00	9,500.00	9,381.00	120,541.00
					2027	FISICO	650.00	850.00	820.00	830.00	820.00	830.00	800.00	850.00	800.00	830.00	820.00	830.00	9,730.00
						COSTEO.S/	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	9,500.00	9,500.00	9,381.00	120,541.00
AOI30125700078	REGISTRO, SEGUIMIENTO Y CONTROL DEL INVENTARIO FISICO DE LAS EXISTENCIA DEL ALMACÉN	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	31.00	70.00	65.00	70.00	65.00	71.00	60.00	65.00	70.00	60.00	65.00	67.00	759.00
						COSTEO.S/	5,350.00	5,350.00	6,350.00	5,350.00	6,350.00	5,350.00	6,350.00	5,750.00	5,392.00	5,350.00	5,350.00	5,350.00	67,642.00
					2026	FISICO	31.00	70.00	65.00	70.00	65.00	71.00	60.00	65.00	70.00	60.00	65.00	67.00	759.00
						COSTEO.S/	5,350.00	5,350.00	6,350.00	5,350.00	6,350.00	5,350.00	6,350.00	5,750.00	5,392.00	5,350.00	5,350.00	5,350.00	67,642.00
					2027	FISICO	31.00	70.00	65.00	70.00	65.00	71.00	60.00	65.00	70.00	60.00	65.00	67.00	759.00
						COSTEO.S/	5,350.00	5,350.00	6,350.00	5,350.00	6,350.00	5,350.00	6,350.00	5,750.00	5,392.00	5,350.00	5,350.00	5,350.00	67,642.00
AOI30125700079	ATENCIÓN Y GESTIÓN DEL PAGO DE LOS SERVICIOS BÁSICOS DE LA ENTIDAD	150108 - CHORRILLOS	ACCION	Muy Alta	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/	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,426.00	360,422.00	360,424.00	360,426.00	4,325,098.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,426.00	360,422.00	360,424.00	360,426.00	4,325,098.00
					2027	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/	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,425.00	360,426.00	360,422.00	360,424.00	360,426.00	4,325,098.00

CENTRO DE COSTO: 09.06 - OFICINA DE TALENTO HUMANO

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.01 - Programa de fortalecimiento de las capacidades permanente para los servidores de la municipalidad.

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

AOI30125700262	GESTIONAR LA PLANILLA DE PAGOS DE LOS TRABAJADORES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,687.00	9,684.00	116,201.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,687.00	9,684.00	116,201.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,687.00	9,684.00	116,201.00
AOI30125700263	GESTIÓN, PLANIFICACIÓN Y EJECUCIÓN DE ACTIVIDADES DE SEGURIDAD Y SALUD EN EL TRABAJO	150108 - CHORRILLOS	ACCION	Muy Alta	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/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2026	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/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2027	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/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
AOI30125700264	GESTIÓN, PLANIFICACIÓN Y EJECUCIÓN DE ACTIVIDADES DE CLIMA LABORAL	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
AOI30125700265	GESTIÓN DE PROCESOS DE SELECCIÓN, INDUCCIÓN Y CAPACITACIÓN	150108 - CHORRILLOS	ACCION	Muy Alta	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/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2027	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/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
AOI30125700266	SUPERVISIÓN, CONTROL Y EVALUACIÓN DEL PERSONAL DE LA ENTIDAD	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
AOI30125700398	CONDUCCIÓN DE PROCESOS ADMINISTRATIVOS DISCIPLINARIOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2027	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/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700268	ELABORACIÓN EN COORDINACIÓN CON LAS UNIDADES ORGÁNICAS DE LA MUNICIPALIDAD DOCUMENTOS DE GESTIÓN EN MATERIA PERSONAL, SOBRE LAS BASES DE LA ESTRUCTURA ORGÁNICA VIGENTE PREVISTAS EN EL ROF.	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,683.00	9,686.00	116,199.00

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700261	EJECUCIÓN DE LAS OBLIGACIONES PREVISIONALES	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,715.00	824,536.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,715.00	824,536.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,711.00	68,715.00	824,536.00

CENTRO DE COSTO: 09.07 - OFICINA DE SERVICIOS GENERALES

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700281	SUPERVISIÓN DE MANTENIMIENTO DE LOCALES MUNICIPALES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	79,552.00	80,052.00	79,552.00	79,552.00	79,552.00	79,552.00	79,552.00	79,552.00	79,538.00	79,552.00	79,552.00	79,552.00	955,110.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	79,552.00	80,052.00	79,552.00	79,552.00	79,552.00	79,552.00	79,552.00	79,552.00	79,538.00	79,552.00	79,552.00	79,552.00	955,110.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	79,552.00	80,052.00	79,552.00	79,552.00	79,552.00	79,552.00	79,552.00	79,552.00	79,538.00	79,552.00	79,552.00	79,552.00	955,110.00
AOI30125700282	PLANIFICAR Y EJECUTAR ACTIVIDADES DE VIGILANCIA Y LIMPIEZA DE LOCALES MUNICIPALES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	404,958.00	404,958.00	404,959.00	404,959.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	4,859,514.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	404,958.00	404,958.00	404,959.00	404,959.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	4,859,514.00
					2027	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/	404,958.00	404,958.00	404,959.00	404,959.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	404,960.00	4,859,514.00
AOI30125700283	IMPLEMENTACIÓN DE LOCALES MUNICIPALES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,876.00	163,876.00	163,876.00	163,877.00	1,966,505.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,876.00	163,876.00	163,876.00	163,877.00	1,966,505.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,875.00	163,876.00	163,876.00	163,876.00	163,877.00	1,966,505.00

CENTRO DE COSTO: 10.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.02 - Recaudación municipal incrementada en beneficio de la ciudadanía.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700094	ATENCIÓN DE DOCUMENTOS Y/O SOLICITUDES DE COMPETENCIA DE LA GERENCIA DE ADMINISTRACIÓN TRIBUTARIA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	243.00	233.00	247.00	247.00	287.00	388.00	342.00	327.00	311.00	321.00	327.00	308.00	3,581.00
						COSTEO.S/	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,515.00	40,515.00	40,515.00	40,515.00	486,188.00
					2026	FISICO	243.00	233.00	247.00	247.00	287.00	388.00	342.00	327.00	311.00	321.00	327.00	308.00	3,581.00
						COSTEO.S/	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,515.00	40,515.00	40,515.00	40,515.00	486,188.00
					2027	FISICO	243.00	233.00	247.00	247.00	287.00	388.00	342.00	327.00	311.00	321.00	327.00	308.00	3,581.00
						COSTEO.S/	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,516.00	40,515.00	40,515.00	40,515.00	40,515.00	486,188.00
AOI30125700095	SUPERVISIÓN DEL CUMPLIMIENTO DE LA	150108 - CHORRILLOS	ACCION DE CONTROL	Muy Alta	2025	FISICO	98.00	108.00	99.00	103.00	104.00	98.00	90.00	89.00	86.00	93.00	118.00	105.00	1,191.00
						COSTEO.S/	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,337.00	100,000.00

META Y COORDINCION CON LAS SUBGERENCIAS A SU CARGO	2026	FISICO	98.00	108.00	99.00	103.00	104.00	98.00	90.00	89.00	86.00	93.00	118.00	105.00	1,191.00
		COSTEO.S/	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,337.00	100,000.00
	2027	FISICO	98.00	108.00	99.00	103.00	104.00	98.00	90.00	89.00	86.00	93.00	118.00	105.00	1,191.00
		COSTEO.S/	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,337.00	100,000.00

CENTRO DE COSTO: 10.02 - SUBGERENCIA DE REGISTRO TRIBUTARIO

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.02 - Recaudación municipal incrementada en beneficio de la ciudadanía.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700096	EJECUCIÓN DE SORTEO AL VECINO PUNTUAL CHORRILLANO	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
AOI30125700097	ORGANIZACIÓN DE LA EMISIÓN, IMPRESIÓN Y NOTIFICACIÓN DE LA CUPONERA DE AUTOAVALUO IMPUESTO PREDIAL Y LIQUIDACIÓN DE ARBITRIOS DEL AÑO 2024	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						COSTEO.S/	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00
					2026	FISICO	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						COSTEO.S/	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00
					2027	FISICO	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						COSTEO.S/	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00
AOI30125700098	GESTIÓN DE COBRANZA ORDINARIA DE LA DEUDA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	104,151.00	104,151.00	271,651.00	104,151.00	104,151.00	271,651.00	104,151.00	104,151.00	271,651.00	104,151.00	271,651.00	104,139.00	1,919,800.00
						COSTEO.S/	41,666.00	41,666.00	41,666.00	41,666.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	500,000.00
					2026	FISICO	104,151.00	104,151.00	271,651.00	104,151.00	104,151.00	271,651.00	104,151.00	104,151.00	271,651.00	104,151.00	271,651.00	104,139.00	1,919,800.00
						COSTEO.S/	41,666.00	41,666.00	41,666.00	41,666.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	500,000.00
					2027	FISICO	104,151.00	104,151.00	271,651.00	104,151.00	104,151.00	271,651.00	104,151.00	104,151.00	271,651.00	104,151.00	271,651.00	104,139.00	1,919,800.00
						COSTEO.S/	41,666.00	41,666.00	41,666.00	41,666.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	500,000.00
AOI30125700099	ATENCIÓN DE REGISTRO DE DECLARACIONES JURADAS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	705.00	705.00	8,450.00
						COSTEO.S/	16,665.00	16,665.00	16,665.00	16,665.00	16,667.00	16,667.00	16,667.00	16,667.00	16,668.00	16,668.00	16,668.00	16,668.00	200,000.00
					2026	FISICO	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	705.00	705.00	8,450.00
						COSTEO.S/	16,665.00	16,665.00	16,665.00	16,665.00	16,667.00	16,667.00	16,667.00	16,667.00	16,668.00	16,668.00	16,668.00	16,668.00	200,000.00
					2027	FISICO	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	705.00	705.00	8,450.00
						COSTEO.S/	16,665.00	16,665.00	16,665.00	16,665.00	16,667.00	16,667.00	16,667.00	16,667.00	16,668.00	16,668.00	16,668.00	16,668.00	200,000.00
AOI30125700101	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	62.00	62.00	62.00	62.00	750.00
						COSTEO.S/	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,334.00	13,334.00	13,334.00	13,334.00	160,000.00
					2026	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	62.00	62.00	62.00	62.00	750.00
						COSTEO.S/	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,334.00	13,334.00	13,334.00	13,334.00	160,000.00
					2027	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	62.00	62.00	62.00	62.00	750.00
						COSTEO.S/	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,333.00	13,334.00	13,334.00	13,334.00	13,334.00	160,000.00

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700485	ELABORACIÓN DE DOCUMENTOS NORMATIVO DE GESTIÓN	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	13,192.00	13,192.00	13,192.00	13,192.00	13,192.00	13,192.00	0.00	13,192.00	13,192.00	13,192.00	13,193.00	131,921.00
					2026	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	13,192.00	13,192.00	13,192.00	13,192.00	13,192.00	13,192.00	0.00	13,192.00	13,192.00	13,192.00	13,193.00	131,921.00

					2027	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	13,192.00	13,192.00	13,192.00	13,192.00	13,192.00	13,192.00	0.00	13,192.00	13,192.00	13,192.00	13,193.00	131,921.00

CENTRO DE COSTO: 10.03 - SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.02 - Recaudación municipal incrementada en beneficio de la ciudadanía.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700108	ELABORACIÓN DEL PLAN DE TRABAJO	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	13,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,167.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	13,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,167.00
					2027	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/	13,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,167.00
AOI30125700109	ELABORACIÓN DE ORDENANZAS DE BENEFICIO PREVIA ACTUALIZACIÓN DE DATOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	0.00	51,877.00	0.00	51,877.00	0.00	0.00	51,878.00	0.00	0.00	0.00	0.00	0.00	155,632.00
					2026	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/	0.00	51,877.00	0.00	51,877.00	0.00	0.00	51,878.00	0.00	0.00	0.00	0.00	0.00	155,632.00
					2027	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/	0.00	51,877.00	0.00	51,877.00	0.00	0.00	51,878.00	0.00	0.00	0.00	0.00	0.00	155,632.00
AOI30125700110	EJECUCIÓN EL PROGRAMA DE FISCALIZACIÓN A DETALLE PRICOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	36.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	636.00
						COSTEO.S/	0.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	8,734.00
					2026	FISICO	0.00	36.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	636.00
						COSTEO.S/	0.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	8,734.00
					2027	FISICO	0.00	36.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	636.00
						COSTEO.S/	0.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	794.00	8,734.00
AOI30125700111	EMISIÓN, IMPRESIÓN, SECTORIZACIÓN Y NOTIFICACIÓN DE CARTAS DE INDUCCIÓN	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,927.00	131,069.00
					2026	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,927.00	131,069.00
					2027	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,922.00	10,927.00	131,069.00
AOI30125700112	REALIZACIÓN DEL PROGRAMA DE CENSO PREDIAL CHORRILLOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	350.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	350.00	350.00	4,650.00
						COSTEO.S/	0.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	576,576.00
					2026	FISICO	0.00	350.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	350.00	350.00	4,650.00
						COSTEO.S/	0.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	576,576.00
					2027	FISICO	0.00	350.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	350.00	350.00	4,650.00
						COSTEO.S/	0.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	576,576.00
AOI30125700116	ATENCIÓN A EXPEDIENTES ADMINISTRATIVOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,058.00	2,058.00	2,058.00	24,687.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,058.00	2,058.00	2,058.00	24,687.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,057.00	2,058.00	2,058.00	2,058.00	24,687.00

CENTRO DE COSTO: 10.04 - SUBGERENCIA DE CONTROL Y COBRANZA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.02 - Recaudación municipal incrementada en beneficio de la ciudadanía.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700118	ELABORACIÓN DE NORMATIVA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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	3,162.00	0.00	0.00	3,163.00	0.00	0.00	0.00	0.00	0.00	0.00	6,325.00
					2026	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	3,162.00	0.00	0.00	3,163.00	0.00	0.00	0.00	0.00	0.00	0.00	6,325.00
					2027	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	3,162.00	0.00	0.00	3,163.00	0.00	0.00	0.00	0.00	0.00	0.00	6,325.00
AOI30125700119	EMISIÓN DE RESOLUCIÓNES DE EJECUCIÓN COACTIVA (INICIO DE PROCESOS COACTIVOS TRIBUTARIOS Y NO TRIBUTARIOS)	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	11,673.00	11,673.00	11,673.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	149,211.00
						COSTEO.S/	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,043.00	252,450.00
					2026	FISICO	11,673.00	11,673.00	11,673.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	149,211.00
						COSTEO.S/	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,043.00	252,450.00
					2027	FISICO	11,673.00	11,673.00	11,673.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	12,688.00	149,211.00
						COSTEO.S/	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,043.00	252,450.00
AOI30125700120	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,652.00	103,747.00
					2026	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/	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,652.00	103,747.00
					2027	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/	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,645.00	8,652.00	103,747.00
AOI30125700121	RECEPCIÓN, CLASIFICACIÓN Y ARCHIVO DE DOCUMENTOS ADMINISTRATIVOS Y TRIBUTARIOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AOI30125700425	NOTIFICACIÓN DE DOCUMENTOS (RESOLUCIONES DE EJECUCIÓN COACTIVA Y ESQUELAS DE COBRANZA) Y GESTION DE COBRANZA COACTIVA.	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1,210.00	1,228.00	1,247.00	1,265.00	1,284.00	1,304.00	1,323.00	1,343.00	1,367.00	1,392.00	1,417.00	1,438.00	15,818.00
						COSTEO.S/	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,685.00	248,198.00
					2026	FISICO	1,210.00	1,228.00	1,247.00	1,265.00	1,284.00	1,304.00	1,323.00	1,343.00	1,367.00	1,392.00	1,417.00	1,438.00	15,818.00
						COSTEO.S/	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,685.00	248,198.00
					2027	FISICO	1,210.00	1,228.00	1,247.00	1,265.00	1,284.00	1,304.00	1,323.00	1,343.00	1,367.00	1,392.00	1,417.00	1,438.00	15,818.00
						COSTEO.S/	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,683.00	20,685.00	248,198.00

CENTRO DE COSTO: 11.01 - GERENCIA DE DESARROLLO URBANO

OEI.04 - Promover el desarrollo territorial ordenado y sostenible en el distrito.

AEI.04.01 - Plan urbano distrital actualizado e implementado en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700127	EJECUCIÓN DE ACTIVIDADES ADMINISTRATIVAS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	74.00	100.00	100.00	100.00	130.00	150.00	140.00	130.00	110.00	110.00	110.00	110.00	1,364.00
						COSTEO.S/	8,332.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	100,000.00
					2026	FISICO	74.00	100.00	100.00	100.00	130.00	150.00	140.00	130.00	110.00	110.00	110.00	110.00	1,364.00
						COSTEO.S/	8,332.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	100,000.00
					2027	FISICO	74.00	100.00	100.00	100.00	130.00	150.00	140.00	130.00	110.00	110.00	110.00	110.00	1,364.00
						COSTEO.S/	8,332.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	100,000.00

AOI30125700128	SUPERVISION Y MONITOREO A PROYECTOS PRIORIZADOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,508.00	17,509.00	17,509.00	17,509.00	210,091.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,508.00	17,509.00	17,509.00	17,509.00	210,091.00
					2027	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/	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,507.00	17,508.00	17,509.00	17,509.00	17,509.00	210,091.00
AOI30125700129	SUPERVISION PARA LA RECUPERACION DE ESPACIOS PUBLICOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	10.00	20.00	25.00	20.00	22.00	20.00	20.00	22.00	20.00	25.00	25.00	15.00	244.00
						COSTEO.S/	12,499.00	12,499.00	12,499.00	12,499.00	12,500.00	12,500.00	12,500.00	12,500.00	12,501.00	12,501.00	12,501.00	12,501.00	150,000.00
					2026	FISICO	10.00	20.00	25.00	20.00	22.00	20.00	20.00	22.00	20.00	25.00	25.00	15.00	244.00
						COSTEO.S/	12,499.00	12,499.00	12,499.00	12,499.00	12,500.00	12,500.00	12,500.00	12,500.00	12,501.00	12,501.00	12,501.00	12,501.00	150,000.00
					2027	FISICO	10.00	20.00	25.00	20.00	22.00	20.00	20.00	22.00	20.00	25.00	25.00	15.00	244.00
						COSTEO.S/	12,499.00	12,499.00	12,499.00	12,499.00	12,500.00	12,500.00	12,500.00	12,500.00	12,501.00	12,501.00	12,501.00	12,501.00	150,000.00
AOI30125700130	SUPERVISIÓN DE MANTENIMIENTO VIAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,999.00	5,999.00	5,999.00	5,999.00	6,000.00	6,000.00	6,000.00	6,000.00	6,001.00	6,001.00	6,001.00	6,001.00	72,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,999.00	5,999.00	5,999.00	5,999.00	6,000.00	6,000.00	6,000.00	6,000.00	6,001.00	6,001.00	6,001.00	6,001.00	72,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,999.00	5,999.00	5,999.00	5,999.00	6,000.00	6,000.00	6,000.00	6,000.00	6,001.00	6,001.00	6,001.00	6,001.00	72,000.00

CENTRO DE COSTO: 11.02 - SUBGERENCIA DE OBRAS PÚBLICAS

OEI.04 - Promover el desarrollo territorial ordenado y sostenible en el distrito.

AEI.04.03 - FISCALIZACIÓN Y CONTROL DE OBRAS Y EDIFICACIONES EN EL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700170	EJECUCIÓN DE ACTIVIDADES ADMINISTRATIVAS Y TÉCNICAS PARA EJECUCIÓN DE OBRAS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	900,000.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,076.00	500,000.00	4,130,724.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	900,000.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,076.00	500,000.00	4,130,724.00
					2027	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/	900,000.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,072.00	273,076.00	500,000.00	4,130,724.00
AOI30125700522	EMISIÓN DE AUTORIZACIONES	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AOI30125700523	REALIZACIÓN DE REGISTROS EN EL APLICATIVO	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AOI30125700526	ESTUDIOS DE PRE INVERSION	150108 - CHORRILLOS	ESTUDIO DE PREINVERSION	Muy Alta	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/	6,199,495.00	500,000.00	2,000,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,999,495.00
					2026	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/	14,500,000.00	500,000.00	2,000,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,300,000.00
					2027	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/	14,500,000.00	500,000.00	2,000,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,300,000.00
AOI30125700528	MEJORAMIENTO Y AMPLIACION DE LA INFRAESTRUCTURA DEL COMPLEJO DEPORTIVO UBICADO ENTRE LA AV. CAPRICORNIO CON LAS CALLES 16 Y 19 DEL A.H. SAN GENARO, DISTRITO DE CHORRILLOS - LIMA - LIMA - CUI N° 2341531	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	18.00
						COSTEO.S/	0.00	0.00	922,278.00	922,278.00	922,278.00	922,278.00	922,278.00	922,278.00	922,278.00	922,278.00	922,281.00	0.00	8,300,505.00

CENTRO DE COSTO: 11.03 - SUBGERENCIA DE OBRAS PRIVADAS Y CONTROL URBANO

OEI.04 - Promover el desarrollo territorial ordenado y sostenible en el distrito.

AEI.04.03 - FISCALIZACIÓN Y CONTROL DE OBRAS Y EDIFICACIONES EN EL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700131	EMISIÓN DE AUTORIZACIÓN DE PUBLICIDAD	150108 - CHORRILLOS	INSPECCION	Muy Alta	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/	3,093.00	3,080.00	3,093.00	3,146.00	3,093.00	3,080.00	3,094.00	3,080.00	3,093.00	3,146.00	3,092.00	3,080.00	37,170.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	3,093.00	3,080.00	3,093.00	3,146.00	3,093.00	3,080.00	3,094.00	3,080.00	3,093.00	3,146.00	3,092.00	3,080.00	37,170.00
					2027	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/	3,093.00	3,080.00	3,093.00	3,146.00	3,093.00	3,080.00	3,094.00	3,080.00	3,093.00	3,146.00	3,092.00	3,080.00	37,170.00
AOI30125700132	EMISIÓN DE CONFORMIDAD DE OBRA CON VARIACIÓN Y SIN VARIACIÓN	150108 - CHORRILLOS	INSPECCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
AOI30125700135	EMISIÓN DE LICENCIAS DE EDIFICACIÓN TIPO A, B, C Y D	150108 - CHORRILLOS	INSPECCION	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	39,401.00	39,401.00	39,401.00	39,401.00	39,403.00	39,403.00	39,403.00	39,403.00	39,403.00	39,403.00	39,404.00	39,404.00	472,830.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	39,401.00	39,401.00	39,401.00	39,401.00	39,403.00	39,403.00	39,403.00	39,403.00	39,403.00	39,403.00	39,404.00	39,404.00	472,830.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	39,401.00	39,401.00	39,401.00	39,401.00	39,403.00	39,403.00	39,403.00	39,403.00	39,403.00	39,403.00	39,404.00	39,404.00	472,830.00
AOI30125700136	EMISIÓN DE PARAMETROS URBANÍSTICOS	150108 - CHORRILLOS	INSPECCION	Muy Alta	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/	7,034.00	7,034.00	7,034.00	7,034.00	7,035.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	84,423.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	7,034.00	7,034.00	7,034.00	7,034.00	7,035.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	84,423.00
					2027	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/	7,034.00	7,034.00	7,034.00	7,034.00	7,035.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	7,036.00	84,423.00

CENTRO DE COSTO: 11.04 - SUBGERENCIA DE PLANEAMIENTO URBANO Y CATASTRO

OEI.04 - Promover el desarrollo territorial ordenado y sostenible en el distrito.

AEI.04.02 - Catastro del distrito actualizado para beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700137	ACTUALIZACION Y ESTANDARIZACION DEL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	70.00	60.00	70.00	75.00	75.00	75.00	80.00	80.00	80.00	80.00	80.00	80.00	905.00
						COSTEO.S/	35,781.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	33,865.00	412,296.00

	CATASTRO				2026	FISICO	70.00	60.00	70.00	75.00	75.00	75.00	80.00	80.00	80.00	80.00	80.00	80.00	905.00
						COSTEO.S/	35,781.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	33,865.00	412,296.00
					2027	FISICO	70.00	60.00	70.00	75.00	75.00	75.00	80.00	80.00	80.00	80.00	80.00	80.00	905.00
						COSTEO.S/	35,781.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	34,265.00	33,865.00	412,296.00
AOI30125700138	EMISION DE CONSTANCIAS DE POSESION PARA LA OBTENCION DE SERVICIOS BASICOS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	40.00	40.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	40.00	650.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2026	FISICO	40.00	40.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	40.00	650.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2027	FISICO	40.00	40.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	40.00	650.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
AOI30125700139	ACTUALIZACIÓN DE LA BASE GRÁFICA DIGITAL DEL DISTRITO	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,160.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,710.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,160.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,710.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,160.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,710.00

CENTRO DE COSTO: 11.06 - SUBGERENCIA DE MANTENIMIENTO VIAL Y ORNATO

OEI.04 - Promover el desarrollo territorial ordenado y sostenible en el distrito.

AEI.04.04 - Seguridad vial integral en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700385	EJECUCION DE MEORAMIENTO Y MANTENIMIENTO DE PISTAS, CICLOVIAS Y GIBAS	150108 - CHORRILLOS	M2	Muy Alta	2025	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	146,229.00	146,229.00	146,230.00	146,230.00	146,231.00	146,231.00	146,231.00	146,231.00	146,232.00	146,232.00	146,232.00	146,232.00	1,754,770.00
					2026	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	146,229.00	146,229.00	146,230.00	146,230.00	146,231.00	146,231.00	146,231.00	146,231.00	146,232.00	146,232.00	146,232.00	146,232.00	1,754,770.00
					2027	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	146,229.00	146,229.00	146,230.00	146,230.00	146,231.00	146,231.00	146,231.00	146,231.00	146,232.00	146,232.00	146,232.00	146,232.00	1,754,770.00
AOI30125700386	EJECUCION DE MEJORAMIENTO DE Y MANTENIMIENTO DE VEREDAS Y SARDINELES	150108 - CHORRILLOS	M2	Muy Alta	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/	62,745.00	62,745.00	62,745.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	752,949.00
					2026	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/	62,745.00	62,745.00	62,745.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	752,949.00
					2027	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/	62,745.00	62,745.00	62,745.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	62,746.00	752,949.00
AOI30125700387	SENALIZACIÓN DE VIAS	150108 - CHORRILLOS	M2	Muy Alta	2025	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	110,096.00	110,097.00	110,097.00	110,098.00	110,098.00	110,098.00	110,099.00	110,099.00	110,099.00	110,099.00	110,099.00	110,099.00	1,321,178.00
					2026	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	110,096.00	110,097.00	110,097.00	110,098.00	110,098.00	110,098.00	110,099.00	110,099.00	110,099.00	110,099.00	110,099.00	110,099.00	1,321,178.00
					2027	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	110,096.00	110,097.00	110,097.00	110,098.00	110,098.00	110,098.00	110,099.00	110,099.00	110,099.00	110,099.00	110,099.00	110,099.00	1,321,178.00

CENTRO DE COSTO: 11.07 - SUBGERENCIA DE ESTUDIOS Y PROYECTOS DE INFRAESTRUCTURA

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

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

AOI30125700285	ATENCIÓN DE SOLICITUDES DE INFORMACIÓN, ENTRE OTROS.	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	50.00	40.00	50.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	50.00	60.00	610.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2026	FISICO	50.00	40.00	50.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	50.00	60.00	610.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2027	FISICO	50.00	40.00	50.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	50.00	60.00	610.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AOI30125700286	FORMULACIÓN DE FICHAS TECNICAS, PROYECTOS DE INVERSIÓN Y ESTUDIOS DEFINITIVOS	150108 - CHORRILLOS	FICHA TECNICA	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00	0.00	1.00	2.00	15.00
						COSTEO.S/	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,334.00	33,334.00	33,334.00	33,334.00	400,000.00
					2026	FISICO	1.00	0.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00	0.00	1.00	2.00	15.00
						COSTEO.S/	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,334.00	33,334.00	33,334.00	33,334.00	400,000.00
					2027	FISICO	1.00	0.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00	0.00	1.00	2.00	15.00
						COSTEO.S/	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,334.00	33,334.00	33,334.00	33,334.00	400,000.00
AOI30125700287	EVALUACIÓN DE EXPEDIENTES TÉCNICOS	150108 - CHORRILLOS	EXPEDIENTE	Muy Alta	2025	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	40,654.00	40,654.00	40,654.00	40,654.00	40,655.00	40,656.00	40,656.00	40,656.00	40,657.00	40,657.00	40,657.00	40,657.00	487,867.00
					2026	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	40,654.00	40,654.00	40,654.00	40,654.00	40,655.00	40,656.00	40,656.00	40,656.00	40,657.00	40,657.00	40,657.00	40,657.00	487,867.00
					2027	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	40,654.00	40,654.00	40,654.00	40,654.00	40,655.00	40,656.00	40,656.00	40,656.00	40,657.00	40,657.00	40,657.00	40,657.00	487,867.00

CENTRO DE COSTO: 12.01 - GERENCIA DE DESARROLLO AMBIENTAL

OEI.06 - Mejorar la gestion ambiental en el distrito

AEI.06.05 - Programa de fiscalización de emisión de humos; gases; ruido y otros contaminantes del ambiente en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700288	ELABORACIÓN Y ACTUALIZACIÓN DE LOS INSTRUMENTOS DE GESTIÓN AMBIENTAL	150108 - CHORRILLOS	ESTUDIO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00
AOI30125700289	REALIZACIÓN DE REUNIONES DE LA COMISIÓN AMBIENTAL MUNICIPAL	150108 - CHORRILLOS	SESION	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00
					2026	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00
					2027	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	60,000.00
AOI30125700290	IMPLEMENTACIÓN DE NORMATIVAS ORIENTADAS A LA CONSERVACIÓN AMBIENTAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	40,000.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	40,000.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	40,000.00
AOI30125700291	SUPERVISIÓN DE ACTIVIDADES OPERATIVAS Y DE GESTIÓN AMBIENTAL	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,872.00	17,872.00	17,872.00	17,873.00	214,449.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,872.00	17,872.00	17,872.00	17,873.00	214,449.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

						COSTEO.S/	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,870.00	17,872.00	17,872.00	17,872.00	17,873.00	214,449.00

CENTRO DE COSTO: 12.02 - SUBGERENCIA DE LIMPIEZA PÚBLICA

OEI.06 - Mejorar la gestion ambiental en el distrito

AEI.06.01 - REGULACIÓN SOBRE DISPOSICIÓN FINAL DE DESECHOS SÓLIDOS; LÍQUIDOS Y OTROS VERTIMIENTOS INDUSTRIALES EN EL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700216	RECOLECCIÓN, TRANSPORTE Y DISPOSICIÓN FINAL DE LOS RESIDUOS SOLIDOS MUNICIPALES	150108 - CHORRILLOS	TONELADA	Muy Alta	2025	FISICO	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	129,600.00
						COSTEO.S/	1,004,165.00	1,004,165.00	1,004,165.00	1,004,165.00	1,004,167.00	1,004,167.00	1,004,167.00	1,004,167.00	1,004,168.00	1,004,168.00	1,004,168.00	1,004,168.00	12,050,000.00
					2026	FISICO	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	129,600.00
						COSTEO.S/	1,004,165.00	1,004,165.00	1,004,165.00	1,004,165.00	1,004,167.00	1,004,167.00	1,004,167.00	1,004,167.00	1,004,168.00	1,004,168.00	1,004,168.00	1,004,168.00	12,050,000.00
					2027	FISICO	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	129,600.00
						COSTEO.S/	1,004,165.00	1,004,165.00	1,004,165.00	1,004,165.00	1,004,167.00	1,004,167.00	1,004,167.00	1,004,167.00	1,004,168.00	1,004,168.00	1,004,168.00	1,004,168.00	12,050,000.00
AOI30125700217	RECOLECCIÓN Y DISPOSICIÓN FINAL DE DESMONTE	150108 - CHORRILLOS	TONELADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,284.00	1,563,397.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,284.00	1,563,397.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,283.00	130,284.00	1,563,397.00

AEI.06.02 - Programa de segregación en la fuente implementado en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700487	VALORIZACIÓN DE RESIDUOS SÓLIDOS	150108 - CHORRILLOS	TONELADA	Muy Alta	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/	60,832.00	60,832.00	60,832.00	60,832.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	730,000.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	60,832.00	60,832.00	60,832.00	60,832.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	730,000.00
					2027	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/	60,832.00	60,832.00	60,832.00	60,832.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	60,834.00	730,000.00
AOI30125700488	EDUCACIÓN Y SENSIBILIZACIÓN AMBIENTAL	150108 - CHORRILLOS	VIVIENDAS	Muy Alta	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2026	FISICO	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2027	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

AEI.06.03 - Programa de limpieza pública implementado del distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700327	EJECUCIÓN DEL BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PÚBLICOS	150108 - CHORRILLOS	ACCION	Muy Alta	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/	324,036.00	324,036.00	324,036.00	324,037.00	324,039.00	324,039.00	324,039.00	324,039.00	324,041.00	324,041.00	324,041.00	324,041.00	3,888,465.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	324,036.00	324,036.00	324,036.00	324,037.00	324,039.00	324,039.00	324,039.00	324,039.00	324,041.00	324,041.00	324,041.00	324,041.00	3,888,465.00
					2027	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/	324,036.00	324,036.00	324,036.00	324,037.00	324,039.00	324,039.00	324,039.00	324,039.00	324,041.00	324,041.00	324,041.00	324,041.00	3,888,465.00

CENTRO DE COSTO: 12.03 - SUBGERENCIA DE ÁREAS VERDES

OEI.06 - Mejorar la gestion ambiental en el distrito

AEI.06.04 - Conservación y mantenimiento permanente de áreas verdes de uso público en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700144	REALIZACION DEL MANTENIMIENTO DE AREAS VERDES	150108 - CHORRILLOS	M2	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	241,666.00	241,666.00	241,666.00	241,666.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	2,900,000.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	241,666.00	241,666.00	241,666.00	241,666.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	2,900,000.00
					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	241,666.00	241,666.00	241,666.00	241,666.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	241,667.00	2,900,000.00
AOI30125700145	RECUPERACIÓN DE AREAS VERDES EN ESPACIOS PUBLICOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,498.00	84,498.00	84,498.00	84,498.00	1,013,960.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,498.00	84,498.00	84,498.00	84,498.00	1,013,960.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,496.00	84,498.00	84,498.00	84,498.00	84,498.00	1,013,960.00
AOI30125700146	EJECUCION DE TALAS, PODAS Y ATENCION DE EMERGENCIAS DE ESPECIES FORESTALES EN AREAS VERDES PUBLICAS	150108 - CHORRILLOS	ATENCION	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	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	24,500.00	294,000.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	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	24,500.00	294,000.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	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	24,500.00	294,000.00
AOI30125700147	ATENCIÓN DE SOLICITUD DE VECINOS	150108 - CHORRILLOS	ATENCION	Muy Alta	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/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2026	FISICO	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/	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
					2027	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/	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
AOI30125700148	SUPERVISÓN DE LA CALIDAD AMBIENTAL	150108 - CHORRILLOS	INFORME	Muy Alta	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2026	FISICO	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2027	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI30125700149	IMPLEMENTACIÓN DE BIOHUERTOS Y TECHOS VERDES	150108 - CHORRILLOS	INFORME	Muy Alta	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2026	FISICO	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2027	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

CENTRO DE COSTO: 13.01 -

OEI.06 - Mejorar la gestion ambiental en el distrito

AEI.06.01 - REGULACIÓN SOBRE DISPOSICIÓN FINAL DE DESECHOS SÓLIDOS; LÍQUIDOS Y OTROS VERTIMIENTOS INDUSTRIALES EN EL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700224	IMPLEMENTACIÓN DE SERVICIO DE ATENCIÓN PRE- HOSPITALARIA	150108 - CHORRILLOS	PERSONA ASISTIDA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00

					2027	COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
AOI30125700226	EJECUCION DE ACTIVIDADES ADMINISTRATIVAS DE OFICINA	150108 - CHORRILLOS	DIAS HABILES	Muy Alta	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/	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	227,112.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	227,112.00
					2027	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/	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	227,112.00
AOI30125700334	EJECUCIÓN DE VIGILANCIA SANITARIA A ESTABLECIMIENTOS COMERCIALES	150108 - CHORRILLOS	ACCION	Muy Alta	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/	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	7,627.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	94,627.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	7,627.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	94,627.00
					2027	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/	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	7,627.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	94,627.00
AOI30125700336	SENSIBILIZACIÓN DE ENFERMEDADES ZOONÓTICAS	150108 - CHORRILLOS	CHARLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
AOI30125700383	5005983 - ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACION	150108 - CHORRILLOS	VISITA	Muy Alta	2025	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	58,115.00	55,483.00	57,083.00	57,083.00	56,083.00	57,083.00	57,083.00	55,247.00	56,083.00	57,083.00	57,083.00	57,087.00	680,596.00
					2026	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	58,115.00	55,483.00	57,083.00	57,083.00	56,083.00	57,083.00	57,083.00	55,247.00	56,083.00	57,083.00	57,083.00	57,087.00	680,596.00
					2027	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	58,115.00	55,483.00	57,083.00	57,083.00	56,083.00	57,083.00	57,083.00	55,247.00	56,083.00	57,083.00	57,083.00	57,087.00	680,596.00
AOI30125700437	ADMINISTRACIÓN DE RECURSOS HUMANOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,883.00	8,882.00	8,882.00	8,882.00	8,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	99,585.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,883.00	8,882.00	8,882.00	8,882.00	8,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	99,585.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,883.00	8,882.00	8,882.00	8,882.00	8,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	7,882.00	99,585.00
AOI30125700456	EJECUCIÓN DE CAMPAÑAS INTEGRALES DE SALUD	150108 - CHORRILLOS	CAMPAÑA	Muy Alta	2025	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	363,600.00
					2026	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	363,600.00
					2027	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	363,600.00

CENTRO DE COSTO: 14.01 - GERENCIA DE SEGURIDAD CIUDADANA Y VIAL

OEI.01 - Mejorar los servicios de seguridad ciudadana en beneficio de la población del distrito.

AEI.01.01 - Plan de Acción Distrital de Seguridad Ciudadana implementada de manera óptima en el Distrito.

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

AOI30125700150	ELABORACIÓN DEL PLAN DE ACCIÓN LOCAL DE SEGURIDAD CIUDADANA DEL DISTRITO DE CHORRILLOS	150108 - CHORRILLOS	ACTA	Muy Alta	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	15,000.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
					2027	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	15,000.00	0.00	0.00	0.00	0.00	15,000.00
AOI30125700151	SUPERVISIÓN E INSPECCIÓN DEL SERVICIO DE DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES, SERENAZGO, FISCALIZACIÓN ADMINISTRATIVA Y MOVILIDAD URBANA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	28.00
						COSTEO.S/	0.00	0.00	107,362.00	0.00	0.00	107,362.00	0.00	0.00	107,362.00	0.00	0.00	107,363.00	429,449.00
					2026	FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	28.00
						COSTEO.S/	0.00	0.00	107,362.00	0.00	0.00	107,362.00	0.00	0.00	107,362.00	0.00	0.00	107,363.00	429,449.00
					2027	FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	28.00
						COSTEO.S/	0.00	0.00	107,362.00	0.00	0.00	107,362.00	0.00	0.00	107,362.00	0.00	0.00	107,363.00	429,449.00
AOI30125700152	SUPERVISIÓN, INSPECCIÓN Y MONITOREO DE LAS ACCIONES DEL CENTRO DE CONTROL DE OPERACIONES (CCO) Y EL SERVICIO DE LA CENTRAL DE RADIO	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2027	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/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
AOI30125700153	CAPACITACIÓN Y SENSIBILIZACIÓN POBLACIÓN EN MATERIA DE SEGURIDAD LOCAL (PROMOVER LA PARTICIPACIÓN VECINAL)	150108 - CHORRILLOS	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,000.00	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
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,000.00	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
AOI30125700154	COORDINACIÓN, EJECUCIÓN Y SUPERVISIÓN DE LOS ACUERDOS QUE ADOPTE EL COMITÉ DISTRITAL DE SEGURIDAD CIUDADANA Y FUNCIONES QUE CORRESPONDA CON LA SECRETARÍA TÉCNICA DEL CODISEC	150108 - CHORRILLOS	ACTA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	50,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	50,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	50,000.00
AOI30125700438	CAPACITACIÓN Y FORMACIÓN DEL PERSONAL MUNICIPAL (DEFENSA CIVIL Y GESTIÓN DEL RIESGO DE DESASTRES, SERENAZGO, FISCALIZACIÓN ADMINISTRATIVA Y MOVILIDAD URBANA)	150108 - CHORRILLOS	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,000.00	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
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,000.00	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
AOI30125700471	ELABORACIÓN DE RESOLUCIONES EN SEGUNDA INSTANCIA DE RECURSOS DE APELACIONES INTERPUESTOS CONTRA LA RESOLUCIÓN DE SANCIÓN EMITIDA POR LA SUBGERENCIA DE INSPECCIÓN Y CONTROL DE SANCIONES Y LA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2027	FISICO	1.00	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 DE CHORRILLOS
V°B°
SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL

	SUBGERENCIA DE TRANSPORTE					COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

CENTRO DE COSTO: 14.02 - SUBGERENCIA DE SERENAZGO

OEI.01 - Mejorar los servicios de seguridad ciudadana en beneficio de la población del distrito.

AEI.01.02 - Patrullaje municipal permanente en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700182	COORDINACIÓN Y EJECUCIÓN ACCIONES INTEGRADAS DE SEGURIDAD CON LA POLICÍA NACIONAL DEL PERÚ	150108 - CHORRILLOS	PATRULLAJE EJECUTADO	Muy Alta	2025	FISICO	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	18,960.00
						COSTEO.S/	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	10,134,360.00
					2026	FISICO	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	18,960.00
						COSTEO.S/	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	10,134,360.00
					2027	FISICO	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	18,960.00
						COSTEO.S/	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	844,530.00	10,134,360.00
AOI30125700183	INSTRUCCIÓN SOBRE PROCEDIMIENTO OPERATIVO ORIENTADOS A MEJORAR LA CALIDAD DEL SERVICIO	150108 - CHORRILLOS	CAPACITACION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,416.00	15,416.00	15,416.00	15,416.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	185,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,416.00	15,416.00	15,416.00	15,416.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	185,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,416.00	15,416.00	15,416.00	15,416.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	15,417.00	185,000.00
AOI30125700184	DIFUSIÓN DEL NÚMERO TELEFÓNICA DE LA CENTRAL DE COMUNICACIONES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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	233,625.00	0.00	0.00	233,625.00	0.00	0.00	233,625.00	0.00	0.00	233,625.00	934,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	233,625.00	0.00	0.00	233,625.00	0.00	0.00	233,625.00	0.00	0.00	233,625.00	934,500.00
					2027	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	233,625.00	0.00	0.00	233,625.00	0.00	0.00	233,625.00	0.00	0.00	233,625.00	934,500.00
AOI30125700185	EVALUACIÓN Y SUPERVISIÓN DE LOS SERVICIOS DE LA CENTRAL DE RADIO	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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	6,875.00	0.00	0.00	6,875.00	0.00	0.00	6,875.00	0.00	0.00	6,875.00	27,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	6,875.00	0.00	0.00	6,875.00	0.00	0.00	6,875.00	0.00	0.00	6,875.00	27,500.00
					2027	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	6,875.00	0.00	0.00	6,875.00	0.00	0.00	6,875.00	0.00	0.00	6,875.00	27,500.00
AOI30125700186	IMPLEMENTACIÓN Y DESARROLLO DE PROPUESTAS DE INNOVACIÓN, NUEVOS PRODUCTOS Y/O SOLUCIONES DEL SERVICIO DE SERENAZGO	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	709,320.00	0.00	0.00	0.00	0.00	0.00	709,320.00	1,418,640.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	709,320.00	0.00	0.00	0.00	0.00	0.00	709,320.00	1,418,640.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	709,320.00	0.00	0.00	0.00	0.00	0.00	709,320.00	1,418,640.00

CENTRO DE COSTO: 14.03 - SUBGERENCIA DE INSPECCIÓN Y CONTROL DE SANCIONES

OEI.05 - Promover el desarrollo de actividades económicas en el distrito .

AEI.05.01 - Control y fiscalización de las actividades económicas en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700161	VERIFICACION Y ANALISIS DEL PROCEDIMIENTO SANCIONADOR PARA LA APLICACIÓN DE	150108 - CHORRILLOS	RESOLUCION	Muy Alta	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/	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
					2026	FISICO	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

	SANCIONES ADMINISTRATIVAS					COSTEO.S/	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
					2027	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/	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00
AOI30125700162	SUPERVISION DEL COMERCIO AMBULATORIO - RETENCIONES	150108 - CHORRILLOS	ACTA	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00
					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/	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,587.00	45,583.00	547,000.00
	CONSTATACIÓN DE CONDUCTA INFRACTORA POR LA TRASGRESION DE ALGUNA DISPOSICIÓN MUNICIPAL				2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
AOI30125700163		150108 - CHORRILLOS	NOTIFICACION	Muy Alta		COSTEO.S/	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,587.00	45,583.00	547,000.00
					2027	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/	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,583.00	45,587.00	45,583.00	547,000.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
AOI30125700164	NOTIFICACIÓN PREVENTIVA	150108 - CHORRILLOS	ACTA	Muy Alta	2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	44,400.00
AOI30125700165	VERIFICACIÓN Y REGISTRO DE QUEJAS ESCRITAS O VERBALES	150108 - CHORRILLOS	REPORTE	Muy Alta	2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	44,400.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	44,400.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,000.00	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
AOI30125700166	ATENCIÓN Y COMUNICACIÓN A QUEJAS VECINALES	150108 - CHORRILLOS	REPORTE	Muy Alta	2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,000.00	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
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,000.00	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
					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/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
AOI30125700167	FISCALIZACIÓN Y CONTROL DEL CUMPLIMIENTO DE LAS DISPOSICIONES MUNICIPALES VIGENTES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
					2027	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/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,049.00	41,041.00	41,041.00	41,041.00	492,500.00
AOI30125700168	EJECUCIÓN DE MEDIDAS CORRECTIVAS	150108 - CHORRILLOS	ACTA	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,049.00	41,041.00	41,041.00	41,041.00	492,500.00
					2027	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/	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,041.00	41,049.00	41,041.00	41,041.00	41,041.00	492,500.00

AOI30125700169	EVALUACIÓN DE RECURSOS IMPUGNATORIOS	150108 - CHORRILLOS	RESOLUCION	Muy Alta	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/	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	10,206.00	32,206.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	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	10,206.00	32,206.00
					2027	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/	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	10,206.00	32,206.00

CENTRO DE COSTO: 14.05 - SUBGERENCIA DE TRANSPORTE

OEI.04 - Promover el desarrollo territorial ordenado y sostenible en el distrito.

AEI.04.04 - Seguridad vial integral en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700156	FISCALIZACIÓN Y CONTROL DE VEHICULOS MENORES	150108 - CHORRILLOS	ACTA	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	100.00	100.00	150.00	150.00	150.00	150.00	100.00	1,650.00
						COSTEO.S/	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	57,099.00	742,099.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	100.00	100.00	150.00	150.00	150.00	150.00	100.00	1,650.00
						COSTEO.S/	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	57,099.00	742,099.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	100.00	100.00	150.00	150.00	150.00	150.00	100.00	1,650.00
						COSTEO.S/	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	57,099.00	742,099.00
AOI30125700157	CAPACITACIÓN DE EDUCACIÓN Y SEGURIDAD VIAL	150108 - CHORRILLOS	ACTIVIDAD EFECTUADA	Muy Alta	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/	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
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	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
					2027	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/	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
AOI30125700158	FISCALIZACIÓN Y CONTROL DE DE CARGA Y/O MERCANCÍA.	150108 - CHORRILLOS	ACTA	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI30125700159	FISCALIZACIÓN Y CONTROL DE SERVICIO PUBLICO DE TRANSPORTE TERRESTRE DE PERSONAS	150108 - CHORRILLOS	ACTA	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI30125700160	ATENCION DE DOCUMENTOS, RECURSOS ADMINISTRATIVOS Y QUEJAS PRESENTADAS	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
AOI30125700397	REALIZACIÓN DE CONSTATACIÓN DE CARACTERISTICAS A LOS VEHÍCULOS MENORES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	500.00	500.00	600.00	600.00	600.00	600.00	600.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	28,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	500.00	500.00	600.00	600.00	600.00	600.00	600.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	28,000.00

					2027	FISICO	0.00	0.00	0.00	0.00	0.00	500.00	500.00	600.00	600.00	600.00	600.00	600.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	28,000.00
AOI30125700441	ELABORACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS SANCIONADORES EN MATERIA DE TRANSPORTE MENOR	150108 - CHORRILLOS	RESOLUCION	Muy Alta	2025	FISICO	130.00	130.00	130.00	130.00	130.00	80.00	80.00	130.00	130.00	130.00	130.00	80.00	1,410.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	80.00	80.00	130.00	130.00	130.00	130.00	80.00	1,410.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2027	FISICO	130.00	130.00	130.00	130.00	130.00	80.00	80.00	130.00	130.00	130.00	130.00	80.00	1,410.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI30125700467	EVALUACIÓN TÉCNICA DE SOLICITUDES REFERENTES A ELEMENTOS DE SEGURIDAD	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2026	FISICO	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/	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
					2027	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/	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

CENTRO DE COSTO: 14.06 - SUBGERENCIA DE GESTIÓN DEL RIESGO DE DESASTRES

OEI.07 - Reducir la vulnerabilidad de la población y sus medios de vida ante el riesgo de desastres existentes de origen natural; socio natural o antrópico en el distrito

AEI.07.01 - Centros de Operaciones de Emergencia Local (COEL) implementados en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700328	ELABORACION Y EJECUCION DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	0.00	0.00	66,000.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	0.00	0.00	66,000.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	0.00	0.00	66,000.00
AOI30125700329	ELABORACION DE ESTUDIOS DE EVALUACIONES Y ANALISIS DE RIESGO	150108 - CHORRILLOS	ESTUDIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
AOI30125700380	INSPECCIONES OCULARES, VERIFICACION DE SEGURIDAD DE INFRAESTUCTURAS	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	14,956.00	14,956.00	14,955.00	14,955.00	14,955.00	14,955.00	14,955.00	4,955.00	13,955.00	14,555.00	14,943.00	14,955.00	168,050.00
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	14,956.00	14,956.00	14,955.00	14,955.00	14,955.00	14,955.00	14,955.00	4,955.00	13,955.00	14,555.00	14,943.00	14,955.00	168,050.00
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	14,956.00	14,956.00	14,955.00	14,955.00	14,955.00	14,955.00	14,955.00	4,955.00	13,955.00	14,555.00	14,943.00	14,955.00	168,050.00
AOI30125700520	IMPLEMENTACIÓN DE MECANISMOS PARA LA PREVENCIÓN Y REDUCCIÓN DEL RIESGO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,255.00	9,255.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	111,070.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,255.00	9,255.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	111,070.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,255.00	9,255.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	9,256.00	111,070.00
AOI30125700521	IMPLEMENTACIÓN Y MONITOREO DEL CENTRO	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	31.00	28.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	364.00
						COSTEO.S/	11,811.00	11,811.00	11,811.00	11,812.00	11,812.00	11,812.00	11,813.00	11,813.00	11,813.00	11,813.00	11,813.00	11,813.00	141,747.00

	DE OPERACIONES DE EMERGENCIA				2026	FISICO	31.00	28.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	364.00
						COSTEO.S/	11,811.00	11,811.00	11,811.00	11,812.00	11,812.00	11,812.00	11,813.00	11,813.00	11,813.00	11,813.00	11,813.00	11,813.00	141,747.00
					2027	FISICO	31.00	28.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	364.00
						COSTEO.S/	11,811.00	11,811.00	11,811.00	11,812.00	11,812.00	11,812.00	11,813.00	11,813.00	11,813.00	11,813.00	11,813.00	11,813.00	141,747.00

AEI.07.02 - Programa de formación de brigadas especializadas para la atención frente a emergencias y desastres en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700331	CAPACITACION EN MATERIA DE GESTION DEL RIESGO DE DESASTRES Y FORMACION DE BRIGADA VOLUNTARIADO DE EMERGENCIAS Y REHABILITACION	150108 - CHORRILLOS	TALLER	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	17,999.00	0.00	0.00	0.00	0.00	0.00	5,899.00	0.00	0.00	12,102.00	36,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	17,999.00	0.00	0.00	0.00	0.00	0.00	5,899.00	0.00	0.00	12,102.00	36,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	17,999.00	0.00	0.00	0.00	0.00	0.00	5,899.00	0.00	0.00	12,102.00	36,000.00
AOI30125700332	SIMULACROS, SIMULACIONES E IMPLEMENTACION PARA LA PREPARACION FRENTE A EMERGENCIAS Y DESASTRES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	375.00	0.00	375.00	0.00	375.00	0.00	375.00	375.00	375.00	0.00	375.00	375.00	3,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	375.00	0.00	375.00	0.00	375.00	0.00	375.00	375.00	375.00	0.00	375.00	375.00	3,000.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	375.00	0.00	375.00	0.00	375.00	0.00	375.00	375.00	375.00	0.00	375.00	375.00	3,000.00
AOI30125700381	IMPLEMENTACION DE MECANISMOS PARA LA RESPUESYTA FRENTE A EMERGENCIAS Y DESASTRES	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	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
					2027	FISICO	1.00	1.00	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: 15.01 - GERENCIA DE DESARROLLO ECONÓMICO Y TURISMO

OEI.05 - Promover el desarrollo de actividades económicas en el distrito .

AEI.05.02 - Programa de fortalecimiento de capacidades implementando para empresarios del distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700297	PROMOCIÓN DE FERIAS LABORALES Y CAPACITACIONES DE EMPRENDIMIENTO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,000.00	5,000.00	5,000.00	14,000.00	14,000.00	14,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	96,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,000.00	5,000.00	5,000.00	14,000.00	14,000.00	14,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	96,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,000.00	5,000.00	5,000.00	14,000.00	14,000.00	14,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	96,000.00
AOI30125700298	SUPERVISIÓN DE LAS LICENCIA DE FUNCIONAMIENTO	150108 - CHORRILLOS	DOCUMENTO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,006.00	156,006.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,006.00	156,006.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,006.00	156,006.00
AOI30125700470	EJECUCIÓN DE ACTIVIDADES DE APOYO DIRECTO E INDIRECTO A LA ACTIVIDAD	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

	EMPRESARIAL (MERCADOS DE ABASTO)				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

AEI.05.03 - Programa de desarrollo turístico implementado en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700233	PROMOCIÓN, ORGANIZACIÓN Y DIFUNSIÓN DE LOS CIRCUITOS TURÍSTICOS DEL DISTRITO	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
AOI30125700469	PROMOCIÓN, ORGANIZACIÓN Y DIFUNSIÓN DE LA GASTRONOMÍA DEL DISTRITO	150108 - CHORRILLOS	ACCION	Muy Alta	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2026	FISICO	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2027	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

CENTRO DE COSTO: 15.02 - SUBGERENCIA DE COMERCIALIZACIÓN Y LICENCIAS

OEI.05 - Promover el desarrollo de actividades económicas en el distrito .

AEI.05.02 - Programa de fortalecimiento de capacidades implementando para empresarios del distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700227	EMISIÓN DE AUTORIZACIONES TEMPORALES PARA EL DESARROLLO DE ACTIVIDADES COMERCIALES EN ESPACIO PUBLICO	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	30.00	30.00	1.00	1.00	1.00	5.00	30.00	30.00	1.00	1.00	1.00	15.00	146.00
						COSTEO.S/	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	52,200.00
					2026	FISICO	30.00	30.00	1.00	1.00	1.00	5.00	30.00	30.00	1.00	1.00	1.00	15.00	146.00
						COSTEO.S/	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	52,200.00
					2027	FISICO	30.00	30.00	1.00	1.00	1.00	5.00	30.00	30.00	1.00	1.00	1.00	15.00	146.00
						COSTEO.S/	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	52,200.00
AOI30125700229	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS Y DOCUMENTACIÓN	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,240.00	158,858.00
					2026	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,240.00	158,858.00
					2027	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,238.00	13,240.00	158,858.00
AOI30125700444	ATENCION Y ORIENTACION AL CIUDADANO	150108 - CHORRILLOS	CIUDADANO ATENDIDO	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	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
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	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
					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	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
AOI30125700458	EMISIÓN DE EVALUACION TÉCNICA DE ZONIFICACIÓN E INDICE DE USOS	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	52,200.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	52,200.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	52,200.00

AOI30125700459	EMISIÓN DE AUTORIZACIONES TEMPORALES PARA EVENTOS Y/O ESPECTACULOS PÚBLICOS DEPORTIVOS Y NO DEPORTIVOS	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	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/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2027	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/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
AOI30125700460	EMISION DE AUTORIZACIONES TEMPORALES PARA EL DESARROLLO DE ACTIVIDADES COMERCIALES EN ESPACIO PUBLICO PARA LA REALIZACION DE USOS TEMPORALES	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	12.00	12.00	12.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	45.00
						COSTEO.S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2026	FISICO	12.00	12.00	12.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	45.00
						COSTEO.S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2027	FISICO	12.00	12.00	12.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	45.00
						COSTEO.S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
AOI30125700461	EMISIÓN DE LICENCIAS DE FUNCIONAMIENTO POR NIVEL DE RIESGO	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	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/	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	46,200.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	46,200.00
					2027	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/	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	46,200.00

CENTRO DE COSTO: 15.02.01 -

OEI.07 - Reducir la vulnerabilidad de la población y sus medios de vida ante el riesgo de desastres existentes de origen natural; socio natural o antrópico en el distrito

AEI.07.01 - Centros de Operaciones de Emergencia Local (COEL) implementados en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700326	INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	26,893.00	26,888.00	26,888.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	322,652.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	26,893.00	26,888.00	26,888.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	322,652.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	26,893.00	26,888.00	26,888.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	26,887.00	322,652.00
AOI30125700445	ADMINISTRACIÓN DE RECURSOS HUMANOS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,715.00	20,613.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,715.00	20,613.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	1,715.00	20,613.00

CENTRO DE COSTO: 15.03 - SUBGERENCIA DE INSPECCIONES TÉCNICAS EN ESTABLECIMIENTOS COMERCIALES

OEI.07 - Reducir la vulnerabilidad de la población y sus medios de vida ante el riesgo de desastres existentes de origen natural; socio natural o antrópico en el distrito

AEI.07.03 - Acciones de control oportuno de las edificaciones vulnerables y en desarrollo.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700463	ATENCIÓN Y ORIENTACIÓN AL CIUDADANO	150108 - CHORRILLOS	CIUDADANO ATENDIDO	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00

					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
AOI30125700464	INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES TÉCNICAS	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	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/	26,188.00	26,188.00	26,188.00	26,188.00	26,189.00	26,189.00	26,189.00	26,189.00	26,189.00	26,190.00	26,190.00	26,190.00	314,267.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	26,188.00	26,188.00	26,188.00	26,188.00	26,189.00	26,189.00	26,189.00	26,189.00	26,189.00	26,190.00	26,190.00	26,190.00	314,267.00
					2027	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/	26,188.00	26,188.00	26,188.00	26,188.00	26,189.00	26,189.00	26,189.00	26,189.00	26,189.00	26,190.00	26,190.00	26,190.00	314,267.00
AOI30125700465	EVALUACIÓN DE CONDICIONES DE SEGURIDAD	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	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/	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	6,000.00	6,000.00	6,001.00	6,001.00	6,001.00	6,001.00	6,001.00	72,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	6,000.00	6,000.00	6,001.00	6,001.00	6,001.00	6,001.00	6,001.00	72,000.00
					2027	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/	5,999.00	5,999.00	5,999.00	5,999.00	5,999.00	6,000.00	6,000.00	6,001.00	6,001.00	6,001.00	6,001.00	6,001.00	72,000.00
AOI30125700466	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS Y DOCUMENTACIÓN	150108 - CHORRILLOS	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	7,999.00	7,999.00	7,999.00	7,999.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,001.00	8,001.00	8,002.00	96,000.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	7,999.00	7,999.00	7,999.00	7,999.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,001.00	8,001.00	8,002.00	96,000.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	7,999.00	7,999.00	7,999.00	7,999.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,001.00	8,001.00	8,002.00	96,000.00

CENTRO DE COSTO: 16.01 - GERENCIA DE DESARROLLO HUMANO Y PROGRAMAS SOCIALES

OEI.03 - Mejorar el servicio de protección social en el distrito.

AEI.03.03 - Servicio de atención contra la violencia familiar oportuno en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700475	ACOMPAÑAMIENTO, SEGUIMIENTO Y FORTALECIMIENTO PARA LA ERRADICACION DE LA VIOLENCIA DE LA MUJER E INTEGRANTES DEL GRUPO FAMILIAR - INSTANCIA DE CONCERTACION DISTRITAL DE CHORRILLOS	150108 - CHORRILLOS	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.06 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700474	SUPERVISIÓN DEL PROCESO DE EMPADRONAMIENTO DE HOGARES PARA ACTUALIZAR LA CLASIFICACIÓN SOCIOECONOMICO	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	37,499.00	37,499.00	37,499.00	37,499.00	37,500.00	37,500.00	37,500.00	37,500.00	37,501.00	37,501.00	37,501.00	37,501.00	450,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	37,499.00	37,499.00	37,499.00	37,499.00	37,500.00	37,500.00	37,500.00	37,500.00	37,501.00	37,501.00	37,501.00	37,501.00	450,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	37,499.00	37,499.00	37,499.00	37,499.00	37,500.00	37,500.00	37,500.00	37,500.00	37,501.00	37,501.00	37,501.00	37,501.00	450,000.00
AOI30125700525	SUPERVISIÓN DE LAS ACTIVIDADES DESARROLLADAS EN LOS PROGRAMAS SOCIALES	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,409.00	32,409.00	32,409.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	388,917.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,409.00	32,409.00	32,409.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	388,917.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,409.00	32,409.00	32,409.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	32,410.00	388,917.00

CENTRO DE COSTO: 16.02 - SUBGERENCIA DE PARTICIPACION VECINAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.06 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700253	ORIENTACIÓN A DIRIGENTES DE LAS ORGANIZACIONES SOCIALES SOBRE LAS INSCRIPCIONES EN EL REGISTRO UNICO DE ORGANIZACIONES SOCIALES (RUOS)	150108 - CHORRILLOS	ATENCION	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	5,000.00	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
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	5,000.00	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
AOI30125700254	EMISIÓN DE RESOLUCIONES PARA EL RECONOCIMIENTO Y ACREDITACIÓN DE LAS ORGANIZACIONES SOCIALES.	150108 - CHORRILLOS	RESOLUCION	Muy Alta	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/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	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/	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
					2027	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/	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
AOI30125700256	REALIZACIÓN DE CAMPAÑAS DE PROMOCION PARA EL RECONOCIMIENTO, REGISTRO Y ACTUALIZACIÓN DE LAS ORGANIZACIONES SOCIALES EN EL TERRITORIO DE CHORRILLOS	150108 - CHORRILLOS	CAMPAÑA	Muy Alta	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/	20,666.00	20,666.00	20,666.00	20,666.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	248,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	20,666.00	20,666.00	20,666.00	20,666.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	248,000.00
					2027	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/	20,666.00	20,666.00	20,666.00	20,666.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	20,667.00	248,000.00
AOI30125700257	PROMOCION DE ACTIVIDADES QUE IMPULSEN LA PARTICIPACION VECINAL	150108 - CHORRILLOS	EVENTOS	Muy Alta	2025	FISICO	5.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	84.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2026	FISICO	5.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	84.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2027	FISICO	5.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	84.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AOI30125700260	SISTEMA DE ACCION INMEDIATA EN SITUACIONES DE EMERGENCIA, DESASTRES E INCIDENCIAS SOCIALES.	150108 - CHORRILLOS	ATENCION	Muy Alta	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2026	FISICO	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2027	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
AOI30125700448	PROMOCION DE LA IDENTIDAD CHORRILLANA EN ZONAS LIMITROFES DEL DISTRITO (VOLUNTARIADO MUNICIPAL)	150108 - CHORRILLOS	CAMPAÑA	Muy Alta	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2026	FISICO	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2027	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

CENTRO DE COSTO: 16.03 - SUBGERENCIA DE EDUCACIÓN, CULTURA Y DEPORTE

OEI.03 - Mejorar el servicio de protección social en el distrito.

AEI.03.01 - Programa de desarrollo educativo y deportivo en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700514	REALIZACIÓN DE TALLERES DEPORTIVOS	150108 - CHORRILLOS	TALLER	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	165.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2026	FISICO	20.00	20.00	20.00	20.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	165.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2027	FISICO	20.00	20.00	20.00	20.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	165.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
AOI30125700515	INAUGURACIÓN Y CLAUSURA DE TALLERES DEPORTIVOS MUNICIPALES DE VERANO E INVIERNO	150108 - CHORRILLOS	EVENTO DEPORTIVO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	120,000.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	120,000.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	120,000.00
AOI30125700517	REALIZACION DE TORNEO DEPORTIVO	150108 - CHORRILLOS	EVENTO DEPORTIVO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AOI30125700518	ACTIVACIÓN RECREATIVA	150108 - CHORRILLOS	PARTICIPANTE	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
AOI30125700519	EJECUCIÓN DE ACTIVIDADES DEPORTIVAS EN SEMANA CHORRILLANA	150108 - CHORRILLOS	EVENTO DEPORTIVO	Muy Alta	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	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	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
					2027	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	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00

AEI.03.02 - Programa de desarrollo cultural difundido en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700236	SUPERVISAR LA EJECUCIÓN DE LOS TALLERES MUNCIPALES	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,590.00	15,590.00	15,590.00	15,590.00	187,056.00
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,590.00	15,590.00	15,590.00	15,590.00	187,056.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,587.00	15,590.00	15,590.00	15,590.00	15,590.00	187,056.00
AOI30125700237	SUPERVISAR LA IMPLEMENTACIÓN DE	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,749.00	8,749.00	8,749.00	8,749.00	8,750.00	8,750.00	8,750.00	8,750.00	8,751.00	8,751.00	8,751.00	8,751.00	105,000.00

	RUTAS TURISTICO CULTURALES				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,749.00	8,749.00	8,749.00	8,749.00	8,750.00	8,750.00	8,750.00	8,750.00	8,751.00	8,751.00	8,751.00	8,751.00	105,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,749.00	8,749.00	8,749.00	8,749.00	8,750.00	8,750.00	8,750.00	8,750.00	8,751.00	8,751.00	8,751.00	8,751.00	105,000.00
AOI30125700238	SUPERVISAR EL DESARROLLO DE ACTIVIDADES DE RECUPERACIÓN DE ESPACIOS	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,082.00	11,082.00	11,082.00	11,082.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	133,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,082.00	11,082.00	11,082.00	11,082.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	133,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,082.00	11,082.00	11,082.00	11,082.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	11,084.00	133,000.00
AOI30125700239	SUPERVISAR EL ESTADO DE LOS LOCALES MUNICIPALES RELACIONADOS A LA EDUCACIÓN, CULTURA Y DEPORTE	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00

CENTRO DE COSTO: 16.04 - SUBGERENCIA DE SALUD Y PROGRAMAS SOCIALES

OEI.02 - Mejorar las condiciones de salud en el distrito.

AEI.02.01 - Programa de alimentación saludable para la población del distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700494	ATENCION Y SUPERVISIÓN DE GESTION DE TRANSFERENCIA FINANCIERA PARA SUBSIDIOS A COMEDORES POPULARES	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,534.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	318,375.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,534.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	318,375.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,534.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	26,531.00	318,375.00
AOI30125700501	ELABORACION DEL EMPADRONAMIENTO DE LOS BENEFICIARIOS DEL PROGRAMA DEL VASO DE LECHE-PVL	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	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
					2027	FISICO	1.00	1.00	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
AOI30125700502	ATENCION ALIMENTARIA A LOS BENEFICIARIOS DEL PROGRAMA DEL VASO DE LECHE-PVL	150108 - CHORRILLOS	BENEFICIARIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	301,289.00	301,289.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	3,615,478.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	301,289.00	301,289.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	3,615,478.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	301,289.00	301,289.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	301,290.00	3,615,478.00
AOI30125700503	CAPACITACION A LAS COORDINADORAS Y BENEFICIARIAS DEL PROGRAMA DEL VASO DE LECHE-PVL	150108 - CHORRILLOS	PERSONA CAPACITADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,683.00	1,683.00	20,186.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,683.00	1,683.00	20,186.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,683.00	1,683.00	20,186.00

AOI30125700504	ATENCION DE LAS RACIONES ALIMENTARIAS DEL PROGRAMA DE COMPLEMENTACION ALIMENTARIA-PCA	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	159,702.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	1,916,391.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	159,702.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	1,916,391.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	159,702.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	159,699.00	1,916,391.00
AOI30125700512	5005983 - ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACION	150108 - CHORRILLOS	VISITA	Muy Alta	2025	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO.S/	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,920.00	58,920.00	58,920.00	58,920.00	707,032.00
					2026	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO.S/	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,920.00	58,920.00	58,920.00	58,920.00	707,032.00
					2027	FISICO	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO.S/	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,919.00	58,920.00	58,920.00	58,920.00	58,920.00	707,032.00

AEI.02.02 - Control y vigilancia en salud pública del distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700507	EJECUCION DE ACTIVIDADES EN BRINDAR APOYO NUTRICIONAL A LAS PERSONAS - PANTBC	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	107,373.00	107,373.00	107,373.00	107,373.00	107,373.00	107,373.00	107,374.00	107,374.00	107,374.00	107,374.00	107,374.00	107,374.00	1,288,482.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	107,373.00	107,373.00	107,373.00	107,373.00	107,373.00	107,373.00	107,374.00	107,374.00	107,374.00	107,374.00	107,374.00	107,374.00	1,288,482.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	107,373.00	107,373.00	107,373.00	107,373.00	107,373.00	107,373.00	107,374.00	107,374.00	107,374.00	107,374.00	107,374.00	107,374.00	1,288,482.00
AOI30125700508	IMPLEMENTACIÓN DE SERVICIO DE ATENCIÓN PRE- HOSPITALARIA	150108 - CHORRILLOS	PERSONA ASISTIDA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	12,618.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	12,616.00	151,394.00
AOI30125700509	EJECUCION DE ACTIVIDADES ADMINISTRATIVAS DE OFICINA	150108 - CHORRILLOS	DIAS HABILES	Muy Alta	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/	19,926.00	19,926.00	19,926.00	19,926.00	19,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	232,112.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	19,926.00	19,926.00	19,926.00	19,926.00	19,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	232,112.00
					2027	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/	19,926.00	19,926.00	19,926.00	19,926.00	19,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	18,926.00	232,112.00
AOI30125700510	EJECUCIÓN DE VIGILANCIA SANITARIA A ESTABLECIMIENTOS COMERCIALES	150108 - CHORRILLOS	ACCION	Muy Alta	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/	32,707.00	32,707.00	32,707.00	32,707.00	32,708.00	32,708.00	32,709.00	32,709.00	32,709.00	32,709.00	32,710.00	32,710.00	392,500.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	32,707.00	32,707.00	32,707.00	32,707.00	32,708.00	32,708.00	32,709.00	32,709.00	32,709.00	32,709.00	32,710.00	32,710.00	392,500.00
					2027	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/	32,707.00	32,707.00	32,707.00	32,707.00	32,708.00	32,708.00	32,709.00	32,709.00	32,709.00	32,709.00	32,710.00	32,710.00	392,500.00
AOI30125700511	SENSIBILIZACIÓN DE ENFERMEDADES ZOONÓTICAS	150108 - CHORRILLOS	CHARLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,832.00	10,832.00	10,832.00	10,832.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	130,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,832.00	10,832.00	10,832.00	10,832.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	130,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,832.00	10,832.00	10,832.00	10,832.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	130,000.00

AOI30125700513	EJECUCIÓN DE CAMPAÑAS INTEGRALES DE SALUD	150108 - CHORRILLOS	CAMPAÑA	Muy Alta	2025	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,468.00	34,468.00	34,468.00	34,468.00	413,600.00
					2026	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,468.00	34,468.00	34,468.00	34,468.00	413,600.00
					2027	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,466.00	34,468.00	34,468.00	34,468.00	34,468.00	413,600.00

OEI.03 - Mejorar el servicio de protección social en el distrito.

AEI.03.01 - Programa de desarrollo educativo y deportivo en el distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700489	ATENCION A LA PERSONA CON DISCAPACIDAD - OMAPED	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,832.00	50,832.00	50,832.00	50,832.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	610,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,832.00	50,832.00	50,832.00	50,832.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	610,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,832.00	50,832.00	50,832.00	50,832.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	50,834.00	610,000.00
AOI30125700490	EJECUCIÓN DE EMPADRONAMIENTO DE USUARIOS PARA SU ACCESO AL REGISTRO NACIONAL DE PERSONAS CON DISCAPACIDAD - OMAPED	150108 - CHORRILLOS	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2027	FISICO	1.00	1.00	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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI30125700491	ATENCION DE LA SALUD Y PREVENCION DE ENFERMEDADES A PERSONAS ADULTAS MAYORES CIAM-GDS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,347.00	88,252.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,347.00	88,252.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,355.00	7,347.00	88,252.00
AOI30125700492	EJECUCION DE LA ENSEÑANZA DE MANUALIDADES DIVERSAS Y OTROS A PERSONAS ADULTAS MAYORES CIAM-GDS	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500.00	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
					2027	FISICO	1.00	1.00	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
AOI30125700493	PROMOCION Y PROTECCION DE LOS DERECHOS DE LAS PERSONAS ADULTAS MAYORES CIAM-GDS	150108 - CHORRILLOS	ATENCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,144.00	5,144.00	5,144.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,148.00	61,748.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,144.00	5,144.00	5,144.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,148.00	61,748.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,144.00	5,144.00	5,144.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,146.00	5,148.00	61,748.00

AEI.03.03 - Servicio de atención contra la violencia familiar oportuno en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700498	ATENCION DE CASOS DE DEMUNA	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,499.00	7,499.00	7,499.00	7,499.00	7,500.00	7,500.00	7,500.00	7,500.00	7,501.00	7,501.00	7,501.00	7,501.00	90,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,499.00	7,499.00	7,499.00	7,499.00	7,500.00	7,500.00	7,500.00	7,500.00	7,501.00	7,501.00	7,501.00	7,501.00	90,000.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,499.00	7,499.00	7,499.00	7,499.00	7,500.00	7,500.00	7,500.00	7,500.00	7,501.00	7,501.00	7,501.00	7,501.00	90,000.00
AOI30125700499	REALIZACIÓN DE CAMPAÑAS DEMUNA EN TU COMUNIDAD	150108 - CHORRILLOS	CAMPAÑA	Muy Alta	2025	FISICO	1.00	1.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500.00	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
					2027	FISICO	1.00	1.00	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
AOI30125700500	INTERVENCION DE CASOS DEMUNA	150108 - CHORRILLOS	ATENCION	Muy Alta	2025	FISICO	1.00	1.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500.00	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
					2027	FISICO	1.00	1.00	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

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.06 - Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700497	EJECUCION DEL EMPADRONAMIENTO DE HOGARES PARA ACTUALIZAR LA CLASIFICACION SOCIOECONOMICA	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500.00	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
					2027	FISICO	1.00	1.00	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

CENTRO DE COSTO: 17.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700309	GESTIÓN DE CONTROL	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,668.00	16,668.00	16,668.00	16,668.00	200,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,668.00	16,668.00	16,668.00	16,668.00	200,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,668.00	16,668.00	16,668.00	16,668.00	200,000.00

CENTRO DE COSTO: 18.01 - PROCURADURÍA PÚBLICA MUNICIPAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.04 - GESTIÓN ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA MUNICIPALIDAD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700028	ATENCIÓN Y SEGUIMIENTO A LOS PROCESOS JUDICIALES	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,465.00	9,465.00	9,465.00	9,465.00	113,572.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,465.00	9,465.00	9,465.00	9,465.00	113,572.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,464.00	9,465.00	9,465.00	9,465.00	9,465.00	113,572.00

AOI30125700029	PARTICIPACIÓN EN LAS AUDIENCIAS JUDICIALES (CONCILIACIONES, JUZGAMIENTO, VISTA DE LA CAUSA, DILIGENCIAS, INFORME ORAL, ENTRE OTROS)	150108 - CHORRILLOS	ACCION	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,573.00	138,843.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,573.00	138,843.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,570.00	11,573.00	138,843.00
AOI30125700030	REPRESENTACIÒN Y EJERCICIO EN LA DEFENSA JUDICIAL A TRAVES DE LOS DIVERSOS ESCRITOS (CONTESTACIONES DE DEMANDA, RECURSOS IMPUGNATORIOS, RECURSO DE QUEJA, FORMULAR DENUNCIAS Y/O DEMANDAS, ENTRE OTROS)	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,109.00	25,264.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,109.00	25,264.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,109.00	25,264.00
AOI30125700031	REDACCIÓN DE INFORMES PARA INFORMAR EL ESTADO DE LOS PROCESOS A CARGO DE LA PROCURADURÍA PÚBLICA	150108 - CHORRILLOS	DOCUMENTO	Muy Alta	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/	33,395.00	33,395.00	33,395.00	33,395.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	400,748.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	33,395.00	33,395.00	33,395.00	33,395.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	400,748.00
					2027	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/	33,395.00	33,395.00	33,395.00	33,395.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	400,748.00

CENTRO DE COSTO: 19.01 - OFICINA GENERAL DE INTEGRIDAD INSTITUCIONAL

OEI.08 - Fortalecer la Eficiencia en la Gestión Municipal

AEI.08.03 - Instrumentos de gestión actualizados en beneficio de la administración municipal.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30125700348	FORMULACIÓN DE LA MATRIZ DEL INVENTARIO DE RIESGO DE LA MUNICIPALIDAD	150108 - CHORRILLOS	INFORME	Muy Alta	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	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	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	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	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	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI30125700349	FORMULACIÓN E IMPLEMENTACIÓN DE LOS PLANES DE ACCIÓN PARA MITIGAR LOS RIESGOS DE CORRUPCIÓN	150108 - CHORRILLOS	PLAN	Muy Alta	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	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2027	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	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
AOI30125700388	SEGUIMIENTO DEL CUMPLIMIENTO DE PRESENTACIÓN DE LA DECLARACIÓN JURADA DE INTERESES DE REGIDORES Y DEL PERSONAL DE LA MUNICIPALIDAD	150108 - CHORRILLOS	REPORTE	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	8,333.33	0.00	0.00	0.00	8,333.33	0.00	0.00	0.00	0.00	0.00	8,333.34	25,000.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	8,333.33	0.00	0.00	0.00	8,333.33	0.00	0.00	0.00	0.00	0.00	8,333.34	25,000.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	8,333.33	0.00	0.00	0.00	8,333.33	0.00	0.00	0.00	0.00	0.00	8,333.34	25,000.00

AOI30125700389	IMPLEMENTACIÓN Y MONITOREO DEL CUMPLIMIENTO DE LAS POLITICAS DE INTEGRIDAD IMPLEMENTANDO EL MODELO DE INTEGRIDAD EN LA MDCH.	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,083.33	0.00	0.00	12,083.33	0.00	0.00	12,083.33	0.00	0.00	12,083.34	48,333.33
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,083.33	0.00	0.00	12,083.33	0.00	0.00	12,083.33	0.00	0.00	12,083.34	48,333.33
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,083.33	0.00	0.00	12,083.33	0.00	0.00	12,083.33	0.00	0.00	12,083.34	48,333.33
AOI30125700390	SUPERVISIÓN Y MONITOREO DEL CUMPLIMIENTO DE LA NORMATIVA DE TRANSPARENCIA A NIVEL INSTITUCIONAL	150108 - CHORRILLOS	REPORTE	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.34	0.00	0.00	33,333.33
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.34	0.00	0.00	33,333.33
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.34	0.00	0.00	33,333.33
AOI30125700391	SUPERVISIÓN DE LA EJECUCIÓN DEL PLAN DE ACCIÓN - MEDIDAS DE REMEDIACIÓN Y CONTROL PARA LA IMPLMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.35	33,333.34
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.35	33,333.34
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.33	0.00	0.00	8,333.35	33,333.34
AOI30125700392	PROMOCIÓN DE ACTIVIDADES DE CAPACITACIÓN Y DIFUSIÓN EN MATERIA DE INTEGRIDAD Y LUCHA CONTRA CORRUPCIÓN	150108 - CHORRILLOS	TALLER	Muy Alta	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	4,232.08	0.00	4,232.08	0.00	4,232.08	0.00	4,232.08	0.00	4,232.09	0.00	4,232.09	25,392.50
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	4,232.08	0.00	4,232.08	0.00	4,232.08	0.00	4,232.08	0.00	4,232.09	0.00	4,232.09	25,392.50
					2027	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	4,232.08	0.00	4,232.08	0.00	4,232.08	0.00	4,232.08	0.00	4,232.09	0.00	4,232.09	25,392.50
AOI30125700393	GESTIÓN DE DENUNCIAS POR ACTOS DE CORRUPCIÓN Y EL OTORGAMIENTO DE MEDIDAS DE PROTECCIÓN AL DENUNCIANTE	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.05	2,116.05	25,392.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.05	2,116.05	25,392.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.04	2,116.05	2,116.05	25,392.50
AOI30125700394	DISEÑO E IMPLEMENTACION DEL SISTEMA DE GESTION ANTISOBORNO EN LA MUNICIPALIDAD DISTRITAL DE CHORRILLOS ISO 37001	150108 - CHORRILLOS	INFORME	Muy Alta	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	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	40,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	40,000.00
					2027	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	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	40,000.00
AOI30125700395	ELABORAR EL PLAN ANUAL DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	150108 - CHORRILLOS	PLAN	Muy Alta	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	40,000.00	0.00	40,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00
					2027	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	40,000.00	0.00	40,000.00
AOI30125700396	MONITOREAR Y EVALUAR LAS ACTIVIDADES ESTABLECIDAS EN EL PLAN ANUAL DE INTEGRIDAD Y	150108 - CHORRILLOS	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	13,333.33	0.00	0.00	13,333.33	0.00	0.00	13,333.34	0.00	40,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	13,333.33	0.00	0.00	13,333.33	0.00	0.00	13,333.34	0.00	40,000.00

LUCHA CONTRA LA CORRUPCIÓN	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
		COSTEO.S/	0.00	0.00	0.00	0.00	13,333.33	0.00	0.00	13,333.33	0.00	0.00	13,333.34	0.00	40,000.00

COSTEO TOTAL AÑO 2025 S/	115,042,310.00
COSTEO TOTAL AÑO 2026 S/	115,042,310.00
COSTEO TOTAL AÑO 2027 S/	115,042,310.00

U.M. = Unidad de Medida

FIRMA

MUNICIPALIDAD DE CHORRILLOS V°B° SUBGERENCIA DE PLANEAMIENTO INSTITUCIONAL