



PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2026-2028



**Municipalidad
de Pueblo Libre**



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I. INTRODUCCIÓN

La Municipalidad de Pueblo Libre es una entidad pública de gobierno local, con personería jurídica de derecho público, autonomía económica, administrativa y financiera. Promueve el desarrollo local multidimensional, basado en una cultura de deberes y derechos ciudadanos, conforme a la Constitución Política del Perú y la Ley Orgánica de Municipalidades. En ese marco, ejerce actos de gobierno, administrativos y de gestión, en conformidad con el ordenamiento jurídico vigente y las políticas de Estado que promueven la rendición de cuentas y la institucionalización de la participación ciudadana en las decisiones políticas, económicas y administrativas, así como en la vigilancia y control de la gestión pública.

El literal d) del numeral 7.2 del artículo 7 de la Directiva N° 001-2017-CEPLAN/PCD, “Directiva para la actualización del Plan Estratégico de Desarrollo Nacional”, aprobada por Resolución de Presidencia del Consejo Directivo N° 026-2017/CEPLAN/PCD y modificada por la Resolución de Presidencia del Consejo Directivo N.º 00009-2021/CEPLAN/PCD, establece que: “Las políticas institucionales se concretan en los Planes Estratégicos Institucionales (PEI) y los Planes Operativos Institucionales (POI)”.

En el subnumeral 3.2.2 de la “Guía para el planeamiento Institucional”, aprobada por Resolución de Presidencia de Consejo Directivo N° 0055-2024-CEPLAN/PCD, establece que: “la entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo de tres (3) años, y que su aprobación debe hacerse antes de la Programación Multianual de presupuesto de la entidad. En consecuencia, el Titular de la entidad (para los tres niveles de gobierno) aprueba el POI Multianual hasta el 30 de abril y se realiza a través del aplicativo informático que establezca el CEPLAN. Cabe señalar que, dicho plazo ha sido ampliado hasta el 14 de mayo de 2025 mediante Resolución de Presidencia de Consejo Directivo N° 042-2025/CEPLAN/PCD.

Las actividades operativas priorizadas del presente Plan Operativo Institucional (POI) Multianual 2026-2028 están orientadas al cumplimiento de los Objetivos y Acciones Estratégicas Institucionales establecidos en el Plan Estratégico Institucional (PEI) 2018 - 2026 Ampliado.

En ese orden de ideas, la formulación del Plan Operativo Institucional (POI) Multianual 2026-2028 ha involucrado la participación de las diferentes unidades de organización de la Municipalidad de Pueblo Libre, en el marco de sus competencias establecidas en el Reglamento de Organización y Funciones (ROF) Institucional, y conforme a los lineamientos dispuestos en la “Guía para el Planeamiento Institucional” emitida por el Centro Nacional de Planeamiento Estratégico (CEPLAN).

II. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

Desarrollar el Distrito de Pueblo Libre, convirtiéndolo en MODELO en materias de seguridad ciudadana, desarrollo urbano y satisfacción de las necesidades públicas de nuestros vecinos, fomentando en la comunidad una conciencia de cultura, con valores cívicos que forjen nuestra identidad nacional, en un concepto de paz con desarrollo integral. Convertir a la gestión municipal en promotor de la inversión privada, que genere un polo de desarrollo particularmente en el ámbito turístico.

III. MISIÓN INSTITUCIONAL

Fomentar el desarrollo integral, armónico y el bienestar de los vecinos del distrito de Pueblo Libre, a través de un conjunto de acciones destinadas a proporcionar al ciudadano condiciones vitales en aspectos de vivienda, salubridad, abastecimiento, educación, recreación, transportes y comunicaciones con incidencia en la micro y pequeña empresa, el desarrollo turístico y sostenibilidad ambiental.

IV. OBJETIVOS ESTRATÉGICOS INSTITUCIONALES

El PEI 2018–2026 Ampliado de la Municipalidad de Pueblo Libre contempla siete (07) Objetivos Estratégicos Institucionales y cuarenta y una (41) Acciones Estratégicas Institucionales, sobre las cuales se ha formulado la programación de actividades operativas del Plan Operativo Institucional (POI) Multianual 2026-2028, con el propósito de cumplir con las metas establecidas en dicho instrumento de planificación.

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.01	Reducción de los niveles de inseguridad ciudadana en el distrito	AEI.01.01	Patrullaje por sector del distrito
		AEI.01.02	Programa de Seguridad Ciudadana Vecinal por sectores en el distrito
		AEI.01.03	Plan Local de seguridad ciudadana implementado de manera óptima en el distrito.
		AEI.01.04	Recuperación de espacios públicos seguros para los vecinos del distrito.
		AEI.01.05	Mapa de riesgo actualizado en beneficio de los vecinos del distrito.
		AEI.01.06	Sistema de seguridad ciudadana con equipamiento integral en beneficio de la población.
OEI.02	Mejorar la calidad de vida de los vecinos con inclusión y estilo de vida saludable de los Vecinos en el distrito.	AEI.02.01	Programas de apoyo social con calidad para la población vulnerable del distrito.
		AEI.02.02	Programas de actividades deportivas municipales de fácil acceso para los vecinos del distrito.
		AEI.02.03	Programas de salud que permitan la atención oportuna a la población vulnerable.
		AEI.02.04	Programas de actividades recreativas y turísticas en forma oportuna para los adultos mayores.
OEI.03	Promover el desarrollo Urbano del distrito	AEI.03.01	Plan de desarrollo urbano implementado
		AEI.03.02	Catastro actualizado en el distrito.
		AEI.03.03	Saneamiento físico legal de predios focalizados en el distrito.
		AEI.03.04	Control de edificaciones en forma oportuna a la población del distrito.
		AEI.03.05	Gestión de instrumentos de planificación y renovación urbana entregados de manera óptima en el distrito.
		AEI.03.06	Seguridad vial integral en beneficio de la población del distrito.
		AEI.03.07	Infraestructura Urbana adecuada en el distrito.
OEI.04	Mejorar la calidad ambiental del distrito.	AEI.04.01	Segregación en la fuente y recolección selectiva de residuos sólidos en el distrito.
		AEI.04.02	Manejo de residuos sólidos de manera integral en beneficio de los pobladores del distrito.
		AEI.04.03	Mantenimiento y Conservación de áreas verdes de uso público en beneficios de los vecinos del distrito.
		AEI.04.04	Acciones de fiscalización y control de la contaminación ambiental de manera oportuna en el distrito.
		AEI.04.05	Recuperación y conservación de espacios públicos destinados a áreas verdes de manera permanente.
		AEI.04.06	Asistencia Técnica en gestión ambiental a los vecinos del distrito.
OEI.05	Promover la competitividad económica en el distrito.	AEI.05.01	Asistencia técnica a los emprendedores de forma oportuna en el distrito.
		AEI.05.02	Ferias económicas de manera integral a la población del distrito.
		AEI.05.03	Asistencia técnica en la formalización de los establecimientos de manera oportuna a los comerciantes informales del distrito.
		AEI.05.04	Acciones de control y fiscalización de actividades económicas oportunas en el distrito.
		AEI.05.05	Convenios suscritos con organizaciones financieras con acceso para inversiones en el distrito.
		AEI.05.06	Asistencia técnica para el incremento del turismo sostenible en el distrito.
OEI.06	Fortalecer la gestión institucional en el distrito.	AEI.06.01	Capacidades fortalecidas del personal de la municipalidad.
		AEI.06.02	Espacios y mecanismos de participación ciudadana fortalecidos en el distrito.
		AEI.06.03	Sistema de gestión institucional con enfoque de procesos implementado en la municipalidad.
		AEI.06.04	Instrumentos de gestión actualizados en beneficio de la administración distrital
		AEI.06.05	Procesos y procedimientos administrativos simplificados en la municipalidad.
		AEI.06.06	Mecanismo en asesoría jurídica y control interno acorde a las facultades y competencias de manera óptima en la municipalidad.
OEI.07	Promover la Gestión de Riesgo y Desastre	AEI.07.01	Identificación de los puntos de riesgo de manera focalizada en el distrito de Pueblo Libre.
		AEI.07.02	Sensibilización de la cultura de prevención de riesgo de desastre naturales en beneficio de los vecinos del distrito.
		AEI.07.03	Inspecciones inopinadas en forma oportuna a empresas, locales e instituciones del distrito.
		AEI.07.04	Elaboración del Plan Operativo de Emergencias del distrito de Pueblo Libre para beneficio del vecino.
		AEI.07.05	Almacenes de ayuda humanitaria implementados para los vecinos del distrito de Pueblo Libre
		AEI.07.06	Kits almacenados y administrados adecuadamente frente a las emergencias y desastres en el distrito.

V. FORMATO DEL POI MULTIANUAL 2026-2028

Se presenta el Anexo B-4, que contiene el Plan Operativo Institucional (POI) Multianual 2026-2028 de la Municipalidad de Pueblo Libre, el cual incluye la programación física y el costeo correspondiente a dicho periodo.

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 301270 - MUNICIPALIDAD DISTRITAL DE PUEBLO LIBRE

CENTRO DE COSTO: 04.01 - CONCEJO MUNICIPAL

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																					
AEI.06.02 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI30127000007	APROBACION DE NORMATIVAS Y FISCALIZACION	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,798.00	297,455.00		
					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/	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,798.00	297,455.00		
					2028	FISICO	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/	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,787.00	24,798.00	297,455.00		

CENTRO DE COSTO: 05.01 - ALCALDÍA

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																				
AEI.06.02 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI30127000008	EMISION DE NORMAS PARA LA CONDUCCION DE LA GESTION EJECUTIVA MUNICIPAL	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	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	10.00	120.00
					COSTEO.S/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	6,236.00	6,236.00	6,265.00	84,104.00		
					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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	6,236.00	6,236.00	6,265.00	84,104.00		
					2028	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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	6,236.00	6,236.00	6,265.00	84,104.00		
AOI30127000009	CONDUCCION DE LAS SESIONES DE CONCEJO MUNICIPAL	150121 - PUEBLO LIBRE	ACCION	Muy Alta	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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	6,243.00	6,236.00	6,236.00	6,236.00	83,055.00		
					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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	6,243.00	6,236.00	6,236.00	6,236.00	83,055.00		
					2028	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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	6,243.00	6,236.00	6,236.00	6,236.00	83,055.00		
AOI30127000010	CONDUCCION DE LAS AUDIENCIAS PUBLICAS VECINALES	150121 - PUEBLO LIBRE	ACCION	Muy Alta	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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	87,156.00		
					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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	87,156.00		
					2028	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/	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	87,156.00		

AOI30127000011	PARTICIPACION EN ACTOS PROTOCOLARES	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISICO	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/	5,527.00	5,527.00	5,527.00	5,527.00	5,527.00	4,500.00	4,500.00	4,500.00	4,618.00	6,000.00	6,236.00	6,236.00	64,225.00	
					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	3.00	36.00
						COSTEO.S/	5,527.00	5,527.00	5,527.00	5,527.00	5,527.00	4,500.00	4,500.00	4,500.00	4,618.00	6,000.00	6,236.00	6,236.00	64,225.00	
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,527.00	5,527.00	5,527.00	5,527.00	5,527.00	4,500.00	4,500.00	4,500.00	4,618.00	6,000.00	6,236.00	6,236.00	64,225.00	

CENTRO DE COSTO: 05.02 - ORGANO DE CONTROL INSTITUCIONAL

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO

AEI.06.03 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS 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	
AOI30127000012		EJECUCION DE SERVICIOS DE CONTROL POSTERIOR	150121 - PUEBLO LIBRE	ACCION DE CONTROL	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	3,855.00	0.00	0.00	3,855.00	0.00	0.00	3,855.00	0.00	0.00	3,875.00	15,440.00		
						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	3,855.00	0.00	0.00	3,855.00	0.00	0.00	3,855.00	0.00	0.00	3,875.00	15,440.00		
						2028	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	3,855.00	0.00	0.00	3,855.00	0.00	0.00	3,855.00	0.00	0.00	3,875.00	15,440.00		
AOI30127000013		EJECUCION DE SERVICIOS DE CONTROL SIMULTANEO	150121 - PUEBLO LIBRE	ACCION DE CONTROL	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	15,360.00	
						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/	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	15,360.00	
						2028	FISICO	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/	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	15,360.00	
AOI30127000014		EJECUCION DE SERVICIOS RELACIONADOS	150121 - PUEBLO LIBRE	ACCION DE CONTROL	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	15,360.00	
						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/	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	15,360.00	
						2028	FISICO	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/	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	15,360.00	

CENTRO DE COSTO: 05.03 - PROCURADURÍA

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO

AEI.06.03 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS 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
AOI30127000002		DEFENSA JUDICIAL DE LOS DERECHOS E INTERESES DE LA MUNICIPALIDAD Y SUS REPRESENTANTES	150121 - PUEBLO LIBRE	PROCESO JUDICIAL	Alta	2026	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00	
						COSTEO.S/	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	62,472.00		
						2027	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00	
						COSTEO.S/	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	62,472.00		
						2028	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00	
						COSTEO.S/	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	5,206.00	62,472.00		
AOI30127000003		CONTESTACIÓN Y SEGUIMIENTO DE PROCESOS JUDICIALES	150121 - PUEBLO LIBRE	EXPEDIENTE	Alta	2026	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00	
						COSTEO.S/	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	6,060.00	6,243.00	6,243.00	6,243.00	5,469.00	72,118.00
						2027	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO.S/	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	6,060.00	6,243.00	6,243.00	6,243.00	5,469.00	72,118.00
						2028	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO.S/	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	5,980.00	6,060.00	6,243.00	6,243.00	6,243.00	5,469.00	72,118.00

CENTRO DE COSTO: 06.01 - GERENCIA MUNICIPAL

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO

AEI.06.03 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS 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	
AOI30127000016		SUPERVISIÓN Y SEGUIMIENTO DE PLANES INSTITUCIONALES	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	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/	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	89,532.00	
						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	2.00
							COSTEO.S/	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	89,532.00	
						2028	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	2.00
							COSTEO.S/	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	89,532.00	
AOI30127000019		ATENCIÓN A LAS REUNIONES EXTERNAS E INTERNAS Y AUDIENCIAS PUBLICAS.	150121 - PUEBLO LIBRE	ATENCION	Muy Alta	2026	FISICO	8.00	5.00	6.00	9.00	10.00	7.00	5.00	6.00	8.00	7.00	9.00	10.00	90.00	
							COSTEO.S/	531.00	531.00	1,131.00	1,731.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	2,481.00	2,489.00	20,780.00	
						2027	FISICO	8.00	5.00	6.00	9.00	10.00	7.00	5.00	6.00	8.00	7.00	9.00	10.00	90.00	
							COSTEO.S/	531.00	531.00	1,131.00	1,731.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	2,481.00	2,489.00	20,780.00	
						2028	FISICO	8.00	5.00	6.00	9.00	10.00	7.00	5.00	6.00	8.00	7.00	9.00	10.00	90.00	
							COSTEO.S/	531.00	531.00	1,131.00	1,731.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	2,481.00	2,489.00	20,780.00	
AOI30127000209		SEGUIMIENTO E IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO (CONTROL POSTERIOR, SIMULTANEO Y SCI)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI30127000210		EMISIÓN DE RESOLUCIONES GERENCIALES DE ACUERDO A LA NORMA VIGENTE	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	8.00	16.00	11.00	10.00	17.00	14.00	12.00	19.00	22.00	15.00	17.00	16.00	177.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	8.00	16.00	11.00	10.00	17.00	14.00	12.00	19.00	22.00	15.00	17.00	16.00	177.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	8.00	16.00	11.00	10.00	17.00	14.00	12.00	19.00	22.00	15.00	17.00	16.00	177.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.02.01 - GERENCIA DE ASESORÍA JURÍDICA

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO

AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS 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
AOI30127000024	TRAMITACIÓN DE PROCEDIMIENTOS DE SEPARACIÓN CONVENCIONAL Y DIVORCIO ULTERIOR.	150121 - PUEBLO LIBRE	EXPEDIENTE	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/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00	
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO.S/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO.S/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00
AOI30127000025	ELABORACIÓN Y VISACIÓN DE PROYECTOS - DE RESOLUCIÓN DE ALCALDÍA DE SEPARACIÓN	150121 - PUEBLO LIBRE	DOCUMENTO	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	240.00		
						COSTEO.S/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00	
					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	10.00	120.00
						COSTEO.S/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

CONVENCIONAL Y DIVORCIO ULTERIOR						COSTEO.S/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00	
AOI30127000026	REDACCIÓN, DESPACHO Y NOTIFICACIÓN DE CORRESPONDENCIA INTERNA Y EXTERNA	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	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/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00		
					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/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00		
					2028	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/	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	6,923.00	83,076.00		
AEI.06.06 - MECANISMOS EN ASESORÍA JURÍDICA Y CONTROL INTERNO ACORDE A LAS FACULTADES Y COMPETENCIAS DE MANERA ÓPTIMA EN LA MUNICIPALIDAD																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI30127000021	EMISIÓN DE INFORMES Y OPINIONES LEGALES A SOLICITUD DE ALCALDÍA, GERENCIA MUNICIPAL Y DEMAS UNIDADES ORGANICAS	150121 - PUEBLO LIBRE	INFORME	Muy Alta	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/	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	162,759.00		
					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/	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	162,759.00		
					2028	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/	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	12,747.00	162,759.00		
AOI30127000022	REVISIÓN Y VISACIÓN DE PROYECTOS DE RESOLUCIÓN DE ALCALDÍA, DECRETOS DE ALCALDÍA, ACUERDOS DE CONSEJO, CONVENIOS, ELABORADOS POR SECRETARIA GENERAL Y GERENCIA MUNICIPAL.	150121 - PUEBLO LIBRE	ACCION	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/	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	154,562.00		
					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/	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	154,562.00		
					2028	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/	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	154,562.00		
AOI30127000023	ABSOLUCIÓN DE CONSULTAS LEGALES DE LOS FUNCIONARIOS A TRAVES DE REUNIONES PRESENCIALES.	150121 - PUEBLO LIBRE	ACCION	Alta	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/	12,697.00	12,697.00	13,405.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	153,072.00		
					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/	12,697.00	12,697.00	13,405.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	153,072.00		
					2028	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/	12,697.00	12,697.00	13,405.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	12,697.00	153,072.00		
CENTRO DE COSTO: 06.03.01 - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO																				
OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																				
AEI.06.04 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN DISTRITAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI30127000188	GESTIÓN DE INVERSIONES	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	0.00	1.00	6.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	28.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	0.00	1.00	6.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	28.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2028	FISICO	0.00	1.00	6.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	28.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI30127000189	GESTIÓN DEL PRESUPUESTO	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	2.00	2.00	2.00	4.00	3.00	4.00	3.00	1.00	2.00	3.00	2.00	2.00	30.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	2.00	2.00	2.00	4.00	3.00	4.00	3.00	1.00	2.00	3.00	2.00	2.00	30.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2028	FISICO	2.00	2.00	2.00	4.00	3.00	4.00	3.00	1.00	2.00	3.00	2.00	2.00	30.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

AOI30127000190	ELABORACIÓN DE DOCUMENTOS DEPLANEAMIENTO	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	1.00	1.00	2.00	4.00	2.00	1.00	2.00	2.00	2.00	1.00	5.00	25.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	1.00	1.00	2.00	4.00	2.00	1.00	2.00	2.00	2.00	1.00	5.00	25.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2028	FISICO	1.00	1.00	2.00	4.00	2.00	1.00	2.00	2.00	2.00	1.00	5.00	25.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI30127000191	ELABORACIÓN Y REVISIÓN DE DOCUMENTOSTÉCNICOS NORMATIVOS	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	14.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	14.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI30127000192	REVISIÓN Y OPINIÓN DE PROYECTOS DECONVENIOS	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 06.04.01 - GERENCIA DE DISEÑO, INNOVACIÓN Y DESARROLLO SOSTENIBLE

AEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																							
AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS 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			
AOI30127000034		PROMOCIÓN DE ALIANZAS ESTRATÉGICAS CON EL SECTOR PÚBLICO O PRIVADO, NACIONAL O INTERNACIONAL E INNOVACIÓN EN TODOS LOS PROCEDIMIENTOS, PROGRAMAS Y/O ACTIVIDADES EN LA ENTIDAD	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	121,200.00			
						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/	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	121,200.00		
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	121,200.00	

CENTRO DE COSTO: 06.05.01 - SECRETARIA GENERAL

AEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																							
AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS 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			
AOI30127000035		PUBLICACIÓN DE LAS NORMAS EMITIDAS POR LA MUNICIPALIDAD DE PUEBLO LIBRE	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISCO	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/	17,178.37	28,158.00	28,158.00	28,158.00	28,158.00	28,658.00	32,158.00	33,158.00	33,718.00	38,246.00	39,658.00	39,559.00	374,965.37			
						2027	FISCO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
							COSTEO.S/	17,178.37	28,158.00	28,158.00	28,158.00	28,158.00	28,658.00	32,158.00	33,158.00	33,718.00	38,246.00	39,658.00	39,559.00	374,965.37			
						2028	FISCO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
							COSTEO.S/	17,178.37	28,158.00	28,158.00	28,158.00	28,158.00	28,658.00	32,158.00	33,158.00	33,718.00	38,246.00	39,658.00	39,559.00	374,965.37			
AOI30127000036	ATENCIÓN DE SOLICITUDES DE INFORMACIÓN EN EL	150121 - PUEBLO LIBRE	DOCUMENTO EMITIDO	Muy Alta	2026	FISCO	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/	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	177,588.00				
						2027	FISCO	60.00	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		

		MARCO DE LA LEY DE TRANSPARENCIA						COSTEO.S/	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	177,588.00
								FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
								COSTEO.S/	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	14,799.00	177,588.00
AOI30127000037	ORGANIZACION Y ASISTENCIA AL ALCALDE EN LAS SESIONES DE CONCEJO MUNICIPAL	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISICO	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/	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	205,896.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	205,896.00
					2028	FISICO	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/	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	17,158.00	205,896.00
AOI30127000038	ATENCION DE LOS EXPEDIENTES DE SOLICITUD DE COPIAS CERTIFICADAS	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	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/	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	152,880.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	152,880.00
					2028	FISICO	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/	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	12,740.00	152,880.00
AOI30127000039	REALIZACION DE CEREMONIAS MATRIMONIALES	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	175,188.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	175,188.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	14,599.00	175,188.00

CENTRO DE COSTO: 06.05.02 - SUBGERENCIA DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTAL

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																		
AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.																		
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL											
							META	01	02	03	04	05	06	07	08	09	10	11
AOI30127000040	ATENCIÓN DE DOCUMENTOS A TRAVÉS DE LA PLATAFORMA DE ATENCIÓN AL CIUDADANO	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
						COSTEO.S/	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,992.52
					2027	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
						COSTEO.S/	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,992.52	503,886.37
					2028	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
						COSTEO.S/	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,990.35	41,992.52	503,886.37

CENTRO DE COSTO: 06.05.03 - SUBGERENCIA DE PARTICIPACIÓN VECINAL

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																		
AEI.06.02 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO																		
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL											
							META	01	02	03	04	05	06	07	08	09	10	11
AOI30127000041	PROMOCIÓN Y FOMENTO DE LA PARTICIPACIÓN VECINAL EN EVENTOS MUNICIPALES DEL DISTRITO	150121 - PUEBLO LIBRE	ACCION	Muy Alta	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
						COSTEO.S/	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,376.74
					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
						COSTEO.S/	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,376.74	148,058.00
					2028	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
						COSTEO.S/	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,334.66	12,376.74	148,058.00
AOI30127000042	ATENCIÓN AL VECINO EN SUS SUGERENCIAS Y	150121 -	ATENCION	Muy Alta	2026	FISICO	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/	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	169,256.41

	SOLICITUDES	PUEBLO LIBRE	2027	FISICO	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/	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.82	169,256.41	
				FISICO	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/	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.69	14,104.82	169,256.41	
AOI30127000043	FORTEALECIMIENTO DE CAPACIDADES DE LAS ORGANIZACIONES SOCIALES PARA LA MEJORA EN TOMA DE DECISIONES	150121 - PUEBLO LIBRE	VISITA	Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	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/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	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/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	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/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
AOI30127000044	ACTUALIZACIÓN DEL REGISTRO ÚNICO DE PROCESOS ADMINISTRATIVOS	150121 - PUEBLO LIBRE	DOCUMENTO EMITIDO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
AOI30127000045	PLANIFICACIÓN Y EJECUCIÓN DE AUDIENCIAS PÚBLICAS VECINALES PRESENCIAL O VIRTUAL	150121 - PUEBLO LIBRE	AUDIENCIAS REALIZADAS	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	8,418.00	101,016.00

CENTRO DE COSTO: 06.06.01 - GERENCIA DE COMUNICACIONES E IMAGEN INSTITUCIONAL

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																				
AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS 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
AOI30127000046	DESARROLLO DE ACCIONES DE PRENSA, IMAGEN Y PROTOCOLO	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISCO	6.00	6.00	3.00	5.00	5.00	4.00	8.00	7.00	5.00	5.00	6.00	6.00	66.00	
						COSTEO.S/	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.24	587,426.00		
						FISCO	6.00	6.00	3.00	5.00	5.00	4.00	8.00	7.00	5.00	5.00	6.00	6.00	66.00	
						COSTEO.S/	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.24	587,426.00		
						FISCO	6.00	6.00	3.00	5.00	5.00	4.00	8.00	7.00	5.00	5.00	6.00	6.00	66.00	
						COSTEO.S/	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.24	587,426.00		
						FISCO	6.00	6.00	3.00	5.00	5.00	4.00	8.00	7.00	5.00	5.00	6.00	6.00	66.00	
						COSTEO.S/	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.16	48,952.24	587,426.00		

CENTRO DE COSTO: 06.07.01 - GERENCIA DE ADMINISTRACIÓN

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																						
AEI.06.02 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN EL DISTRITO																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI30127000048	GESTION ADMINISTRATIVA	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,708.00	392,320.00			
					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	1.00	12.00	
						COSTEO.S/	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,708.00	392,320.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,692.00	32,708.00	392,320.00	

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app.ceplan.gob.pe/POI2026/Reportes/Anexo_POIMultiAnual.aspx?state=AC 9/27

CENTRO DE COSTO: 06.07.04 - SUBGERENCIA DE CONTABILIDAD																				
OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																				
AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS 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	
AOI30127000065	ELABORACIÓN DE LOS ESTADOS FINANCIEROS	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,800.11	153,281.00	
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO.S/	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,800.11	153,281.00	
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO.S/	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,770.99	12,800.11	153,281.00	
AOI30127000066	EJECUCIÓN DEL REGISTRO CONTABLE DE INGRESOS Y GASTOS EN EL SISTEMA SIAF	150121 - PUEBLO LIBRE	REGISTRO	Muy Alta	2026	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00	
						COSTEO.S/	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.74	256,520.00
						FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00	
						COSTEO.S/	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.74	256,520.00	
						FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00	
						COSTEO.S/	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.66	21,376.74	256,520.00	
AOI30127000067	EJECUCION DEL PROCESO DE CONTROL PREVIO DE LA DOCUMENTACIÓN PARA PAGO	150121 - PUEBLO LIBRE	ACCION	Muy Alta	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/	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	82,656.00	
						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/	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	82,656.00		
						FISICO	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/	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	82,656.00		
AOI30127000068	DECLARACIÓN DE LAS OBLIGACIONES TRIBUTARIAS (SNP, ESSALUD, RENTA DE 4TA, RENTA DE 5TA)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	82,656.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	82,656.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	6,888.00	82,656.00		
AOI30127000069	EJECUCIÓN DEL ARQUEO DE CAJAS RECAUDADORAS Y DE CAJA CHICA DE MANERA MENSUAL E INOPINADA	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.16	68,845.37	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.16	68,845.37		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.11	5,737.16	68,845.37		

AOI30127000203	CONCILIACIÓN DE OPERACIONES RECÍPROCAS CON LAS ENTIDADES DEL SECTOR PUBLICO	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	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	0.00	1.00	0.00	4.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2028	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	0.00	1.00	0.00	4.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CENTRO DE COSTO: 06.07.05 - SUBGERENCIA LOGISTICA Y PATRIMONIO																								
OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																								
AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS 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					
AOI30127000194	GESTIÓN DEL INVENTARIO, REGISTRO Y CONTROL PATRIMONIAL DE BIENES MUEBLES E INMUEBLES	150121 - PUEBLO LIBRE	REPORTE	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	117,999.96			
					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	1.00	1.00	12.00		
						COSTEO.S/	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	117,999.96		
					2028	FISICO	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/	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.33	117,999.96				
AOI30127000195	MANTENIMIENTO DE LOS BIENES E INFRAESTRUCTURA Y PAGO DE SERVICIOS BASICOS	150121 - PUEBLO LIBRE	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	4,515,939.24			
					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	1.00	1.00	12.00		
						COSTEO.S/	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	4,515,939.24			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	376,328.27	4,515,939.24					
AOI30127000196	RECEPCIÓN, ALMACENAMIENTO Y DISTRIBUCIÓN DE LOS BIENES ADQUIRIDOS	150121 - PUEBLO LIBRE	REPORTE	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00			
					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	1.00	1.00	1.00	12.00		
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00			
					2028	FISICO	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/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00					
AOI30127000197	GESTIÓN PARA LA PROVISIÓN DE LOS BIENES Y SERVICIOS REQUERIDOS POR LA ENTIDAD	150121 - PUEBLO LIBRE	REGISTRO	Muy Alta	2026	FISICO	400.00	500.00	500.00	500.00	600.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	600.00	6,100.00				
						COSTEO.S/	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	521,400.00				
					2027	FISICO	400.00	500.00	500.00	500.00	600.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	600.00	6,100.00			
						COSTEO.S/	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	521,400.00				
					2028	FISICO	400.00	500.00	500.00	500.00	600.00	500.00	500.00	500.00	500.00	500.00	500.00	600.00	6,100.00					
						COSTEO.S/	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	43,450.00	521,400.00						
AOI30127000198	GESTIÓN DE LOS PROCESOS DE SELECCIÓN Y EJECUCIÓN CONTRACTUAL	150121 - PUEBLO LIBRE	PROCESO CONVOCADO	Muy Alta	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	2.00	24.00				
						COSTEO.S/	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00			
					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	2.00	2.00	2.00	24.00		
						COSTEO.S/	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00			
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO.S/	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00					
CENTRO DE COSTO: 06.08.01 - GERENCIA DE TECNOLOGÍAS DE LA INFORMACIÓN																								
OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																								

AEI.06.03 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS 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					
AOI30127000075	GESTIÓN DE SERVICIOS DE LAS TIC	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	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	6.00	72.00			
					COSTEO.S/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	13,265.00	13,265.00	13,265.00	12,441.00	12,390.00	12,470.00	130,052.00					
					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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	13,265.00	13,265.00	13,265.00	12,441.00	12,390.00	12,470.00	130,052.00					
					2028	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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	13,265.00	13,265.00	13,265.00	12,441.00	12,390.00	12,470.00	130,052.00					
					AOI30127000076	OPERACIÓN Y MANTENIMIENTO DEL PARQUE INFORMÁTICO Y EL PORTAFOLIO DE SISTEMAS DE INFORMACIÓN DE LA MUNICIPALIDAD	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISICO	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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	12,997.37	13,265.00	13,265.00	13,265.00	13,265.00	13,265.00	132,278.37
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/	8,826.00	8,826.00	8,826.00	8,826.00						8,826.00	8,826.00	12,997.37	13,265.00	13,265.00	13,265.00	13,265.00	13,265.00	132,278.37					
					2028	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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	12,997.37	13,265.00	13,265.00	13,265.00	13,265.00	13,265.00	132,278.37					
					AOI30127000080	EJECUCIÓN DE PROYECTOS DEL PLAN DE GOBIERNO Y TRANSFORMACIÓN DIGITAL	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISICO	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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	105,912.00
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/	8,826.00	8,826.00	8,826.00	8,826.00						8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	105,912.00					
					2028	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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	105,912.00					
					AOI30127000081	FORMULACIÓN DE DOCUMENTOS, MECANISMOS E INSTRUMENTOS EN MATERIA DE GOBIERNO Y TRANSFORMACIÓN DIGITAL	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	105,912.00
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/	8,826.00	8,826.00	8,826.00	8,826.00						8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	105,912.00					
					2028	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/	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	8,826.00	105,912.00					
					AOI30127000082	IMPLEMENTACIÓN DE TECNOLOGÍAS DIGITALES PARA EL DESARROLLO E IMPLEMENTACIÓN DE LA TRANSFORMACIÓN DIGITAL EN EL DISTRITO	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISICO	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/	11,748.99	11,748.99	11,748.99	11,748.99	11,748.99	11,748.99	14,618.99	10,118.99	10,118.99	14,618.99	14,618.99	14,619.11	149,208.00
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/	11,748.99	11,748.99	11,748.99	11,748.99						11,748.99	11,748.99	14,618.99	10,118.99	10,118.99	14,618.99	14,618.99	14,619.11	149,208.00					
					2028	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/	11,748.99	11,748.99	11,748.99	11,748.99	11,748.99	11,748.99	14,618.99	10,118.99	10,118.99	14,618.99	14,618.99	14,619.11	149,208.00					
					CENTRO DE COSTO: 06.09.01 - GERENCIA DE RENTAS Y DESARROLLO ECONÓMICO																		
					OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																		
AEI.06.03 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS 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					
AOI30127000083	EMISIÓN DE DOCUMENTOS, PROYECTOS DE ORDENANZA, DECRETOS DE ALCALDÍA, RESOLUCIONES Y ACERVO DOCUMENTARIO	150121 - PUEBLO LIBRE	DOCUMENTO	Media	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	50.00	600.00			
					COSTEO.S/	32,634.00	32,634.00	32,634.00	32,634.00	32,634.00	33,302.00	33,385.00	33,385.00	33,385.00	33,295.00	35,000.00	35,826.00	400,748.00					
					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/	32,634.00	32,634.00	32,634.00	32,634.00	32,634.00	33,302.00	33,385.00	33,385.00	33,385.00	33,295.00	35,000.00	35,826.00	400,748.00					
					2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
					COSTEO.S/	32,634.00	32,634.00	32,634.00	32,634.00	32,634.00	33,302.00	33,385.00	33,385.00	33,385.00	33,295.00	35,000.00	35,826.00	400,748.00					
					AOI30127000084	REUNIÓN DE COORDINACIÓN CON LAS	150121 -	ACCION	Media	2026	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	6.00	
										COSTEO.S/	25,412.00	25,412.00	25,412.00	25,412.00	25,412.00	25,412.00	24,885.00	24,885.00	24,885.00	24,885.00	24,885.00	24,885.00	301,782.00

	SUBGERENCIAS A CARGO PARA EL SEGUIMIENTO DE LA META DEL MEF	PUEBLO LIBRE			2027	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00		
						COSTEO.S/	25,412.00	25,412.00	25,412.00	25,412.00	25,412.00	25,412.00	24,885.00	24,885.00	24,885.00	24,885.00	24,885.00	24,885.00	301,782.00		
						2028	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00	
						COSTEO.S/	25,412.00	25,412.00	25,412.00	25,412.00	25,412.00	25,412.00	24,885.00	24,885.00	24,885.00	24,885.00	24,885.00	24,885.00	301,782.00		
AOI30127000086	SUPERVISIÓN DE LA DETERMINACIÓN DE LAS TASAS DE ARBITRIOS MUNICIPALES Y DEL PROYECTO DE ORDENANZA QUE LAS APRUEBA	150121 - PUEBLO LIBRE	SUPERVISION	Muy Alta	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	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00		
					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	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00		
					2028	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	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00		
AOI30127000087	SUPERVISION DE LA DETERMINACIÓN DEL MONTO POR DERECHO DE EMISIÓN MECANIZADA DE ACTUALIZACIÓN DE VALORES	150121 - PUEBLO LIBRE	SUPERVISION	Alta	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	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00		
					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	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00		
					2028	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	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00		
AOI30127000199	SEGUIMIENTO DE REDUCCION DE LOS INDICES DE MOROSIDAD	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CENTRO DE COSTO: 06.09.02 - SUBGERENCIA DE REGISTRO Y FISCALIZACIÓN TRIBUTARIA																					
OEI.05 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO																					
AEI.05.04 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS 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		
AOI30127000088	ATENCIÓN Y ORIENTACIÓN AL CIUDADANO EN TEMAS DE TRIBUTOS MUNICIPALES	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	5,614.00	5,614.00	5,614.00	5,614.00	5,876.00	6,876.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,048.00	83,256.00		
					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	1.00	12.00
						COSTEO.S/	5,614.00	5,614.00	5,614.00	5,614.00	5,876.00	6,876.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,048.00	83,256.00	
					2028	FISICO	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/	5,614.00	5,614.00	5,614.00	5,614.00	5,876.00	6,876.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,048.00	83,256.00	
AOI30127000089	DEPURACIÓN DE LA BASE DE DATOS TRIBUTARIA	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	41,256.00		
					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	1.00	12.00
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	41,256.00		
					2028	FISICO	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/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	41,256.00		
AOI30127000090	RECEPCION Y PROCESAMIENTO DE DECLARACIONES JURADAS	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	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	200.00	2,400.00	
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	3,330.00	4,000.00	4,000.00	4,000.00	4,954.00	40,416.00	
					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	100.00	100.00	1,200.00
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	3,330.00	4,000.00	4,000.00	4,000.00	4,954.00	40,416.00	
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	3,330.00	4,000.00	4,000.00	4,000.00	4,954.00	40,416.00	

AOI30127000091	ELABORACION DE PROYECTOS DE ORDENANZAS, DIRECTIVAS U OTROS EN MATERIA TRIBUTARIA	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	11,504.00	0.00	0.00	0.00	0.00	11,504.00	0.00	0.00	0.00	11,504.00	34,512.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	11,504.00	0.00	0.00	0.00	0.00	11,504.00	0.00	0.00	0.00	11,504.00	34,512.00
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO.S/	0.00	11,504.00	0.00	0.00	0.00	0.00	11,504.00	0.00	0.00	0.00	11,504.00	34,512.00
AOI30127000092	EMISIÓN DE CONSTANCIAS DE CONTRIBUYENTE	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	10,876.00	10,876.00	10,876.00	10,876.00	10,876.00	10,836.00	119,512.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	10,876.00	10,876.00	10,876.00	10,876.00	10,876.00	10,836.00	119,512.00
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	10,876.00	10,876.00	10,876.00	10,876.00	10,836.00	119,512.00	
AOI30127000093	TRAMITE DE EXPEDIENTES DE PORCEDIMIENTO CONTENCIOSOS Y NO CONTENCIOSOS TRIBUTARIOS	150121 - PUEBLO LIBRE	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	600.00
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00
					2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00	
AOI30127000094	EMISIÓN Y DISTRIBUCIÓN DE CUPONERAS DE PAGO DE TRIBUTOS (IMPUESTO PREDIAL Y ARBITRIOS MUNICIPALES)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	34,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,512.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	34,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,512.00	
					2028	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	34,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,512.00		
AOI30127000095	EMISIÓN Y NOTIFICACIÓN DE REQUERIMIENTOS Y/O CARTAS RESULTADO DE VERIFICACION Y FISCALIZACION DE OBLIGACIONES TRIBUTARIAS	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	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/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00
					2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00	
AOI30127000096	EMISIÓN DE RESOLUCIONES DE DETERMINACIÓN POR FISCALIZACIÓN DE IMPUESTO PREDIAL, ARBITRIOS MUNICIPALES Y MULTAS TRIBUTARIAS	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00
					2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO.S/	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	2,876.00	34,512.00	

CENTRO DE COSTO: 06.09.03 - SUBGERENCIA DE RECAUDACIÓN Y EJECUTORÍA COACTIVA

OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO

AEI.06.05 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS 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	
AOI30127000097	ATENCIÓN DE SOLICITUDES DE PRESCRIPCIÓN, CONSTANCIA DE NO ADEUDO, ENTRE OTROS	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	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/	13,087.00	13,087.00	13,500.00	13,500.00	13,500.00	13,500.00	18,033.00	18,033.00	18,033.00	18,033.00	19,049.00	189,388.00	
					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/	13,087.00	13,087.00	13,500.00	13,500.00	13,500.00	13,500.00	18,033.00	18,033.00	18,033.00	18,033.00	18,033.00	19,049.00	189,388.00

POI MultiAnual con Programación Física y Costeo																
AOI30127000098	ATENCIÓN DE SOLICITUDES RELACIONADOS A PROCEDIMIENTOS DE EJECUTORIA COACTIVA	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2028	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	13,087.00	13,087.00	13,500.00	13,500.00	13,500.00	13,500.00	18,033.00	18,033.00	18,033.00	189,388.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	8,500.00	9,139.00	9,974.00	9,974.00	9,974.00	10,535.00	11,726.00	13,033.00	13,033.00	134,987.00
AOI30127000099	EMISIÓN DE CARTAS INFORMATIVAS, RECORDATORIAS, REQUERIMIENTOS DE PAGO Y ESQUELAS POR OBLIGACIONES TRIBUTARIAS Y NO TRIBUTARIAS EN COBRANZA ORDINARIA Y COACTIVA	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	8,500.00	9,139.00	9,974.00	9,974.00	9,974.00	10,535.00	11,726.00	13,033.00	13,033.00	134,987.00
					2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	8,500.00	9,139.00	9,974.00	9,974.00	9,974.00	10,535.00	11,726.00	13,033.00	13,033.00	134,987.00
AOI30127000099	EMISIÓN DE VALORES DE COBRANZA EN MATERIA TIBUTARIA (OP Y RD)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	2,100.00	7,800.00	8,500.00	5,000.00	15,000.00	9,000.00	5,000.00	17,000.00	8,000.00	111,400.00
						COSTEO.S/	11,726.00	11,726.00	11,726.00	12,967.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	152,409.00
					2027	FISICO	2,100.00	7,800.00	8,500.00	5,000.00	15,000.00	9,000.00	5,000.00	17,000.00	8,000.00	111,400.00
						COSTEO.S/	11,726.00	11,726.00	11,726.00	12,967.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	152,409.00
AOI30127000100	EMISIÓN DE VALORES DE COBRANZA EN MATERIA TIBUTARIA (OP Y RD)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2028	FISICO	2,100.00	7,800.00	8,500.00	5,000.00	15,000.00	9,000.00	5,000.00	17,000.00	8,000.00	111,400.00
						COSTEO.S/	11,726.00	11,726.00	11,726.00	12,967.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	152,409.00
AOI30127000101	EMISIÓN DE RESOLUCIONES DE EJECUCIÓN COACTIVA QUE DAN INICIO AL PROCEDIMIENTO DE EJECUCIÓN COACTIVA (REC1)	150121 - PUEBLO LIBRE	RESOLUCION	Muy Alta	2026	FISICO	0.00	0.00	8,000.00	12,000.00	0.00	9,000.00	10,000.00	0.00	9,000.00	65,000.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
					2027	FISICO	0.00	0.00	8,000.00	12,000.00	0.00	9,000.00	10,000.00	0.00	9,000.00	65,000.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
AOI30127000101	EMISIÓN DE RESOLUCIONES DE EJECUCIÓN COACTIVA QUE DAN INICIO AL PROCEDIMIENTO DE EJECUCIÓN COACTIVA (REC1)	150121 - PUEBLO LIBRE	RESOLUCION	Muy Alta	2028	FISICO	0.00	0.00	8,000.00	12,000.00	0.00	9,000.00	10,000.00	0.00	9,000.00	65,000.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
AOI30127000102	TRANSFERENCIA DE VALORES DE COBRANZA A EJECUTORIA COACTIVA (OP Y RD)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	0.00	400.00	970.00	2,500.00	4,000.00	2,000.00	5,000.00	3,000.00	3,000.00	28,870.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
					2027	FISICO	0.00	400.00	970.00	2,500.00	4,000.00	2,000.00	5,000.00	3,000.00	3,000.00	28,870.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
AOI30127000102	TRANSFERENCIA DE VALORES DE COBRANZA A EJECUTORIA COACTIVA (OP Y RD)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2028	FISICO	0.00	400.00	970.00	2,500.00	4,000.00	2,000.00	5,000.00	3,000.00	3,000.00	28,870.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
AOI30127000103	EMISIÓN DE RESOLUCIONES DE EJECUCIÓN COACTIVA QUE TRABA MEDIDAS CAUTELARES EN FORMA DE RETENCIÓN BANCARIA	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	122.00	500.00	600.00	600.00	600.00	600.00	600.00	600.00	1,000.00	7,822.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
					2027	FISICO	122.00	500.00	600.00	600.00	600.00	600.00	600.00	600.00	1,000.00	7,822.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
AOI30127000103	EMISIÓN DE RESOLUCIONES DE EJECUCIÓN COACTIVA QUE TRABA MEDIDAS CAUTELARES EN FORMA DE RETENCIÓN BANCARIA	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2028	FISICO	122.00	500.00	600.00	600.00	600.00	600.00	600.00	600.00	1,000.00	7,822.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
AOI30127000104	GESTIÓN DE COBRANZA TELEFÓNICA Y VIRTUAL	150121 - PUEBLO LIBRE	CONTRIBUYENTE	Muy Alta	2026	FISICO	15,000.00	16,000.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	79,000.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
					2027	FISICO	15,000.00	16,000.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	79,000.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00
AOI30127000104	GESTIÓN DE COBRANZA TELEFÓNICA Y VIRTUAL	150121 - PUEBLO LIBRE	CONTRIBUYENTE	Muy Alta	2028	FISICO	15,000.00	16,000.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	79,000.00
						COSTEO.S/	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	13,033.00	156,396.00

AOI30127000105	NOTIFICACIÓN DE DOCUMENTOS DE COBRANZA (VALORES TRIBUTARIOS, RESOLUCIONES COACTIVAS, CARTAS, ENTRE OTROS)	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	2,287.00	8,950.00	18,300.00	20,350.00	19,850.00	20,850.00	20,850.00	20,850.00	21,250.00	21,250.00	21,250.00	19,850.00	215,887.00		
						COSTEO.S/	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	194,904.00
					2027	FISICO	2,287.00	8,950.00	18,300.00	20,350.00	19,850.00	20,850.00	20,850.00	20,850.00	21,250.00	21,250.00	21,250.00	19,850.00	215,887.00		
						COSTEO.S/	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	194,904.00	
					2028	FISICO	2,287.00	8,950.00	18,300.00	20,350.00	19,850.00	20,850.00	20,850.00	20,850.00	21,250.00	21,250.00	21,250.00	19,850.00	215,887.00		
		COSTEO.S/	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	194,904.00			
CENTRO DE COSTO: 06.09.04 - SUBGERENCIA DE DESARROLLO EMPRESARIAL Y COMERCIAL																					
OEI.05 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO																					
AEI.05.01 - ASISTENCIA TÉCNICA A LOS EMPRENDEDORES DE FORMA 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			
AOI30127000106	CAPACITACIÓN EN LA FORMALIZACIÓN DEL COMERCIO, LICENCIAS, FISCALIZACIÓN Y CONTROL SANITARIO	150121 - PUEBLO LIBRE	CAPACITACION	Media	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,178.00	37,806.00		
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00			
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,178.00	37,806.00			
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00			
		COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,178.00	37,806.00						
AOI30127000107	CAPACITACIÓN SOBRE LA IMPORTANCIA DE LA FORMALIZACIÓN, PARA LOGRAR LA PRODUCTIVIDAD Y COMPETITIVIDAD DIRIGIDO A EMPRENDEDORES DE LA VÍA PÚBLICA	150121 - PUEBLO LIBRE	PERSONA CAPACITADA	Media	2026	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	150.00		
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00		
					2027	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	150.00		
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00			
					2028	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	150.00		
		COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00							
AOI30127000108	IDENTIFICACIÓN E INSCRIPCIÓN DE ESTABLECIMIENTOS INFORMALES	150121 - PUEBLO LIBRE	ESTABLECIMIENTO	Muy Alta	2026	FISICO	0.00	80.00	80.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00		
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00		
					2027	FISICO	0.00	80.00	80.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00		
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00			
					2028	FISICO	0.00	80.00	80.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00		
		COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00							
AEI.05.02 - FERIAS ECONÓMICAS DE MANERA INTEGRAL A 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			
AOI30127000110	ORGANIZACIÓN DE FERIAS, EXPO VENTAS Y RUEDA DE NEGOCIOS QUE PROMUEVAN EL EMPRENDIMIENTO	150121 - PUEBLO LIBRE	FERIA	Media	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00		
					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/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00			
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
		COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00							
AEI.05.03 - ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES DEL DISTRITO																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI30127000113	EMISION Y REGISTRO DE LAS LICENCIAS DE FUNCIONAMIENTO DE ACTIVIDADES COMERCIALES,	150121 - PUEBLO LIBRE	LICENCIA OTORGADA	Muy Alta	2026	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00		
						COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00			
					2027	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00		

SERVICIOS E INDUSTRIALES Y AUTORIZACIONES DE PUBLICIDAD EXTERIOR	2028	COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00
		FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
		COSTEO.S/	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	3,148.00	37,776.00

CENTRO DE COSTO: 06.10.01 - GERENCIA DE DESARROLLO URBANO Y DEL AMBIENTE

OEI.03 - PROMOVER EL DESARROLLO URBANO DEL DISTRITO

AEI.03.01 - PLAN DE DESARROLLO URBANO 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		
AOI30127000182	DIAGNOSTICO PARA LA ELABORACIÓN DEL PLAN DESARROLLO URBANO DEL DISTRITO DE PUEBLO LIBRE	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	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	22,965.30	0.00	0.00	22,965.30	0.00	0.00	22,965.30	0.00	0.00	20,004.10	88,900.00		
					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	22,965.30	0.00	0.00	22,965.30	0.00	0.00	22,965.30	0.00	0.00	20,004.10	88,900.00		
					2028	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	22,965.30	0.00	0.00	22,965.30	0.00	0.00	22,965.30	0.00	0.00	20,004.10	88,900.00		
AOI30127000184	SUPERVISIÓN DE LAS SUBGERENCIAS PARA INFORME DE ESTADO SITUACIONAL Y AVANCE DE METAS	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	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/	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	50,727.00	288,734.00		
					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	0.00	1.00	6.00
						COSTEO.S/	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	50,727.00	288,734.00		
					2028	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	0.00	1.00	6.00
						COSTEO.S/	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	21,637.00	50,727.00	288,734.00		

AEI.03.07 - INFRAESTRUCTURA URBANA ADECUADA 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	
AOI30127000186	ELABORACIÓN DE PROYECTOS DE LINEAMIENTO PARA EL DESARROLLO LOCAL	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO.S/	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.28	171,195.25	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO.S/	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.28	171,195.25	
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO.S/	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.27	14,266.28	171,195.25	
AOI30127000218	ESTUDIOS DE PRE- INVERSIÓN	150121 - PUEBLO LIBRE	INFORME	Alta	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2028	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	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 06.10.02 - SUBGERENCIA DE OBRAS PRIVADAS Y HABILITACIONES URBANAS

OEI.03 - PROMOVER EL DESARROLLO URBANO DEL DISTRITO

AEI.03.05 - GESTIÓN DE INSTRUMENTOS DE PLANIFICACIÓN Y RENOVACIÓN URBANA ENTREGADOS 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
AOI30127000177	GESTIÓN DE HABILITACIÓN URBANA DE ESPACIOS RÚSTICOS PARA EL DESARROLLO URBANO Y RECEPCIÓN DE OBRAS	150121 - PUEBLO LIBRE	RESOLUCION	Media	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	5,017.00	0.00	0.00	0.00	0.00	5,017.00	0.00	0.00	0.00	10,034.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	5,017.00	0.00	0.00	0.00	0.00	5,017.00	0.00	0.00	0.00	10,034.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

							COSTEO.S/	0.00	0.00	0.00	5,017.00	0.00	0.00	0.00	0.00	5,017.00	0.00	0.00	0.00	10,034.00
AOI30127000178	EVALUACIÓN Y EMISIÓN DE DOCUMENTOS TÉCNICOS PARA ANTEPROYECTOS EN CONSULTA EN SUS DIFERENTES MODALIDADES	150121 - PUEBLO LIBRE	ACTA	Muy Alta	2026	FISICO	3.00	5.00	6.00	5.00	6.00	4.00	4.00	8.00	4.00	5.00	6.00	4.00	60.00	
					COSTEO.S/	15,665.66	15,665.66	15,665.66	15,665.66	15,665.66	15,665.66	17,084.66	17,572.66	17,943.66	17,443.66	17,943.66	17,943.74	199,926.00		
					2027	FISICO	3.00	5.00	6.00	5.00	6.00	4.00	4.00	8.00	4.00	5.00	6.00	4.00	60.00	
					COSTEO.S/	15,665.66	15,665.66	15,665.66	15,665.66	15,665.66	15,665.66	17,084.66	17,572.66	17,943.66	17,443.66	17,943.66	17,943.74	199,926.00		
					2028	FISICO	3.00	5.00	6.00	5.00	6.00	4.00	4.00	8.00	4.00	5.00	6.00	4.00	60.00	
COSTEO.S/	15,665.66	15,665.66	15,665.66	15,665.66	15,665.66	15,665.66	17,084.66	17,572.66	17,943.66	17,443.66	17,943.66	17,943.74	199,926.00							
AOI30127000179	INSPECCIÓN TÉCNICA PARA EL SEGUIMIENTO DEL PROCESO CONSTRUCTIVO DE OBRAS CON LICENCIA DE EDIFICACIÓN SEGÚN RNE	150121 - PUEBLO LIBRE	ACCION	Alta	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	65.00	780.00
					COSTEO.S/	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	16,668.00	16,668.00	16,668.00	16,668.00	17,168.00	17,204.00	189,538.00		
					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/	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	16,668.00	16,668.00	16,668.00	16,668.00	17,168.00	17,204.00	189,538.00		
					2028	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/	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	16,668.00	16,668.00	16,668.00	16,668.00	17,168.00	17,204.00	189,538.00							
AOI30127000180	EVALUACIÓN Y EMISIÓN DE DOCUMENTOS DE CERTIFICADOS DE PARÁMETROS URBANÍSTICOS Y EDIFICATORIOS PARA NUEVOS PROYECTOS DE EDIFICACIÓN	150121 - PUEBLO LIBRE	CERTIFICADO	Alta	2026	FISICO	55.00	66.00	62.00	40.00	64.00	51.00	68.00	49.00	57.00	66.00	58.00	29.00	665.00	
					COSTEO.S/	13,749.00	13,749.00	13,749.00	13,749.00	13,749.00	13,749.00	15,668.00	15,668.00	15,668.00	15,668.00	15,668.00	15,668.00	176,502.00		
					2027	FISICO	55.00	66.00	62.00	40.00	64.00	51.00	68.00	49.00	57.00	66.00	58.00	29.00	665.00	
					COSTEO.S/	13,749.00	13,749.00	13,749.00	13,749.00	13,749.00	13,749.00	15,668.00	15,668.00	15,668.00	15,668.00	15,668.00	15,668.00	176,502.00		
					2028	FISICO	55.00	66.00	62.00	40.00	64.00	51.00	68.00	49.00	57.00	66.00	58.00	29.00	665.00	
COSTEO.S/	13,749.00	13,749.00	13,749.00	13,749.00	13,749.00	13,749.00	15,668.00	15,668.00	15,668.00	15,668.00	15,668.00	15,668.00	176,502.00							
AOI30127000211	GESTIÓN DE LICENCIAS DE EDIFICACIÓN, REGULARIZACIONES, CONFORMIDADES DE OBRA Y DECLARATORIA DE EDIFICACIÓN	150121 - PUEBLO LIBRE	RESOLUCION	Muy Alta	2026	FISICO	20.00	22.00	32.00	24.00	28.00	24.00	28.00	27.00	19.00	20.00	18.00	23.00	285.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	20.00	22.00	32.00	24.00	28.00	24.00	28.00	27.00	19.00	20.00	18.00	23.00	285.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2028	FISICO	20.00	22.00	32.00	24.00	28.00	24.00	28.00	27.00	19.00	20.00	18.00	23.00	285.00	
COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
AOI30127000212	ATENCIÓN DE SOLICITUDES DE INFORMACIÓN DE SECRETARÍA GENERAL Y DOCUMENTOS RELACIONADOS CON PROCEDIMIENTOS TUPA	150121 - PUEBLO LIBRE	INFORME	Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2028	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
CENTRO DE COSTO: 06.10.03 - SUBGERENCIA DE OBRAS PÚBLICAS Y CATASTRO																				
OEI.03 - PROMOVER EL DESARROLLO URBANO DEL DISTRITO																				
AEI.03.02 - CATASTRO ACTUALIZADO 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	
AOI30127000181	SUPERVISIÓN Y MONITOREO DE OBRAS	150121 - PUEBLO LIBRE	SUPERVISION	Media	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	12.00
					COSTEO.S/	203,000.00	201,933.00	206,937.00	209,265.00	235,653.00	234,365.00	234,365.00	234,365.00	234,365.00	234,365.00	234,365.00	234,386.00	2,697,364.00		
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	12.00	
					COSTEO.S/	203,000.00	201,933.00	206,937.00	209,265.00	235,653.00	234,365.00	234,365.00	234,365.00	234,365.00	234,365.00	234,365.00	234,386.00	2,697,364.00		
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	12.00	
COSTEO.S/	203,000.00	201,933.00	206,937.00	209,265.00	235,653.00	234,365.00	234,365.00	234,365.00	234,365.00	234,365.00	234,365.00	234,386.00	2,697,364.00							
AOI30127000216	ELABORACIÓN DE INFORMES DE VALORIZACIONES	150121	INFORME	Media	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AOI30127000217	PERIÓDICAS, CALENDARIOS DE AVANCE DE OBRAS, INFORMES TÉCNICOS ADICIONALES, REDUCCIONES DE OBRAS, AMPLIACIÓN DE PLAZO Y ACTAS DE RECEPCIÓN DE OBRAS	PUEBLO LIBRE					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00							
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
							2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
							2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
							2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI30127000217	SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS	150121 - PUEBLO LIBRE	INFORME TECNICO	Media			2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00						
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
							2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
							2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
							2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AEI.03.07 - INFRAESTRUCTURA URBANA ADECUADA 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									
AOI30127000156	GESTIÓN Y ACCIÓN DE IMPLEMENTACIÓN DE INFRAESTRUCTURA ADECUADA PARA PERSONAS CON DISCAPACIDAD	150121 - PUEBLO LIBRE	ACCION	Muy Alta			2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00						
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314,617.00	0.00	0.00	314,617.00						
							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	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	314,617.00	0.00	0.00	314,617.00						
							2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00						
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314,617.00	0.00	0.00	314,617.00						
							CENTRO DE COSTO: 06.10.04 - SUBGERENCIA DE GESTIÓN DE RIESGO DE DESASTRE																				
							OEI.07 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO																				
AEI.07.01 - IDENTIFICACIÓN DE LOS PUNTOS DE RIESGO DE MANERA FOCALIZADA EN EL DISTRITO DE PUEBLO LIBRE.																											
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									
AOI30127000129	DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150121 - PUEBLO LIBRE	SIMULACRO	Muy Alta			2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00						
							COSTEO.S/	0.00	0.00	0.00	133.33	0.00	0.00	0.00	133.33	0.00	0.00	0.00	133.34	400.00							
							2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00						
							COSTEO.S/	0.00	0.00	0.00	133.33	0.00	0.00	0.00	133.33	0.00	0.00	0.00	133.34	400.00							
							2028	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00						
							COSTEO.S/	0.00	0.00	0.00	133.33	0.00	0.00	0.00	133.33	0.00	0.00	0.00	133.34	400.00							
							AEI.07.02 - SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGO DE DESASTRES NATURALES EN BENEFICIO DE LOS VECINOS 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									
AOI30127000132	CAPACITACIÓN EN GESTIÓN DEL RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO	150121 - PUEBLO LIBRE	PERSONA CAPACITADA	Muy Alta			2026	FISICO	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/	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	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/	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							
							2028	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/	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							
							AOI30127000133 IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES																				
							150121 - PUEBLO LIBRE	BRIGADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
COSTEO.S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00										
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	0.00	0.00	1.00	4.00										
COSTEO.S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00										
2028	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	0.00	0.00	1.00	4.00										

COSTEO.S/ 350.00 350.00 350.00 350.00 350.00 350.00 350.00 350.00 350.00 350.00 350.00 350.00 350.00 4,200.00

AEI.07.03 - INSPECCIONES INOPINADAS EN FORMA OPORTUNA A EMPRESAS; LOCALES E INSTITUCIONES 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	
AOI30127000130	INSPECCION DE EDIFICACIONES PARA LA SEGURIDAD Y EL CONTROL URBANO	150121 - PUEBLO LIBRE	INSPECCION	Muy Alta	2026	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.80	26,482.80	317,794.00
					2027	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.80	26,482.80	317,794.00
					2028	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.84	26,482.80	26,482.80	317,794.00

AEI.07.04 - ELABORACIÓN DEL PLAN OPERATIVO EMERGENCIA DEL DISTRITO DE PUEBLO LIBRE PARA BENEFICIO DE LOS VECINOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30127000208	DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN REACTIVA	150121 - PUEBLO LIBRE	PLAN	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.07.05 - ALMACENES DE AYUDA HUMANITARIA IMPLEMENTADOS; PARA LOS VECINOS DEL DISTRITO DE PUEBLO LIBRE.

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	
AOI30127000131	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150121 - PUEBLO LIBRE	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	131,016.00
					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/	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	131,016.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	10,918.00	131,016.00

AEI.07.06 - KITS ALMACENADOS Y ADMINISTRADOS ADECUADAMENTE FRENTE A LA 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	
AOI30127000134	GESTIÓN DE LA ASISTENCIA HUMANITARIA FRENTE A EMERGENCIAS Y DESASTRES A LA POBLACIÓN	150121 - PUEBLO LIBRE	KIT	Muy Alta	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/	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.12	158,917.00		
					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	0.00	1.00
						COSTEO.S/	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.12	158,917.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.08	13,243.12	158,917.00		

CENTRO DE COSTO: 06.10.05 - SUBGERENCIA DE GESTIÓN AMBIENTAL

OEI.04 - MEJORAR LA CALIDAD AMBIENTAL DEL DISTRITO

AEI.04.01 - SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS 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	
AOI30127000126	VALORIZACIÓN DE RESIDUOS SÓLIDOS INORGÁNICOS EN EL DISTRITO	150121 - PUEBLO LIBRE	TONELADA	Muy Alta	2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	9,108.00
					2027	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	9,108.00
					2028	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00

							COSTEO.S/	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	9,108.00	
AOI30127000127	VALORIZACIÓN DE RESIDUOS SÓLIDOS ORGÁNICOS EN EL DISTRITO	150121 - PUEBLO LIBRE	TONELADA	Muy Alta	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/	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	9,108.00	
					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	16.00	192.00
						COSTEO.S/	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	9,108.00	
					2028	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	759.00	9,108.00	
AEI.04.02 - MANEJO DE RESIDUOS SÓLIDOS DE MANERA INTEGRAL EN BENEFICIO DE LOS POBLADORES DEL DISTRITO																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI30127000120	EJECUCIÓN DEL CRONOGRAMA DE BARRIDO DE CALLES EN EL DISTRITO	150121 - PUEBLO LIBRE	KILOMETRO	Muy Alta	2026	FISICO	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
					2027	FISICO	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
					2028	FISICO	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
AOI30127000121	EJECUCIÓN DEL CRONOGRAMA DE RECOJO DE RESIDUOS SÓLIDOS EN EL DISTRITO	150121 - PUEBLO LIBRE	TONELADA	Muy Alta	2026	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00	
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
					2027	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
					2028	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
AOI30127000122	EJECUCIÓN DE RECOJO DE DESMONTE EN EL DISTRITO	150121 - PUEBLO LIBRE	ACCION	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
					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	2.00
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
					2028	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	2.00
						COSTEO.S/	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	120,638.48	1,447,661.75	
AEI.04.03 - MANTENIMIENTO Y CONSERVACIÓN DE ÁREAS VERDES DE USO PÚBLICO EN BENEFICIO DE LOS VECINOS DEL DISTRITO																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI30127000171	EJECUCIÓN DEL PROGRAMA DE RIEGO Y MANTENIMIENTO DE ÁREAS VERDES EN EL DISTRITO	150121 - PUEBLO LIBRE	M2	Muy Alta	2026	FISICO	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	
						COSTEO.S/	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,491.00	3,317,639.00	
					2027	FISICO	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00
						COSTEO.S/	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,491.00	3,317,639.00	
					2028	FISICO	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00	308,400.00
						COSTEO.S/	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,468.00	276,491.00	3,317,639.00	
AOI30127000200	CALENDARIZACIÓN DE ACTIVIDADES DE FORESTACIÓN Y REFORESTACIÓN	150121 - PUEBLO LIBRE	UNIDAD	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI30127000201	EJECUCIÓN DEL PROGRAMA DE PODADO URBANO EN EL DISTRITO	150121 -	ACCION	Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

		PUEBLO LIBRE			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	250.00	3,000.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2028	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	250.00	3,000.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AEI.04.04 - ACCIONES DE FISCALIZACIÓN Y CONTROL DE LA CONTAMINACIÓN AMBIENTAL DE MANERA 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				
AOI30127000164		CUMPLIMIENTO DEL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL PLANEFA EN EL DISTRITO	150121 - PUEBLO LIBRE	NUMERO	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,219.00	50,540.00			
						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	1.00	12.00	
							COSTEO.S/	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,219.00	50,540.00			
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,211.00	4,219.00	50,540.00			
CENTRO DE COSTO: 06.11.01 - GERENCIA DE CULTURA, TURISMO Y EDUCACIÓN																							
OEI.02 - MEJORAR LA CALIDAD DE VIDA DE LOS VECINOS CON INCLUSIÓN Y ESTILOS DE VIDA SALUDABLES DE LOS VECINOS DEL DISTRITO																							
AEI.02.04 - PROGRAMAS DE ACTIVIDADES RECREATIVAS Y TURÍSTICAS EN FORMA OPORTUNA PARA LOS ADULTOS MAYORES DEL DISTRITO DE PUEBLO LIBRE.																							
	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				
AOI30127000158		ORGANIZACIÓN DE CENTROS DE TALLERES CULTURALES Y EDUCATIVOS.	150121 - PUEBLO LIBRE	TALLER	Muy Alta	2026	FISICO	12.00	12.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	2.00	90.00			
							COSTEO.S/	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,642.00	91,374.00			
						2027	FISICO	12.00	12.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	2.00	90.00		
							COSTEO.S/	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,642.00	91,374.00			
						2028	FISICO	12.00	12.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	2.00	90.00		
							COSTEO.S/	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,612.00	7,642.00	91,374.00			
AOI30127000159		PROMOCIÓN E INCENTIVO DE LAS ACTIVIDADES CULTURALES	150121 - PUEBLO LIBRE	EVENTOS	Muy Alta	2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	10.00	220.00			
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
						2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	10.00	220.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
						2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	10.00	220.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
AOI30127000160		PROMOCIÓN E INCENTIVO DE LAS ACTIVIDADES EDUCATIVAS	150121 - PUEBLO LIBRE	EVENTOS	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	7.00	7.00	7.00	7.00	7.00	4.00	4.00	63.00			
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
						2027	FISICO	4.00	4.00	4.00	4.00	4.00	7.00	7.00	7.00	7.00	7.00	7.00	4.00	4.00	63.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
						2028	FISICO	4.00	4.00	4.00	4.00	4.00	7.00	7.00	7.00	7.00	7.00	7.00	4.00	4.00	63.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
AOI30127000165		ADMINISTRACIÓN Y GESTIÓN INTEGRAL DE LA GERENCIA	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00			
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
						2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
						2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
AOI30127000166		PROMOCIÓN E INCENTIVO DE LAS ACTIVIDADES TURISTICAS	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2026	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00			
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			
						2027	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00			

						2028	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00		
							COSTEO.S/	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	90,744.00		
						2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI30127000206	SUPERVISIÓN DE MANTENIMIENTO DE LOS BIENES E INFRAESTRUCTURA CULTURAL	150121 - PUEBLO LIBRE	SUPERVISION	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OEI.05 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO																					
AEI.05.06 - ASISTENCIA TÉCNICA PARA EL INCREMENTO DEL TURISMO SOSTENIBLE 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		
AOI30127000163		CAPACITACIÓN, TALLERES Y/O CURSOS DIRIGIDO A OPERADORES TURÍSTICOS.	150121 - PUEBLO LIBRE	ACCION	Muy Alta	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/	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,705.00	92,383.00
						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	3.00	36.00
							COSTEO.S/	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,705.00	92,383.00
					2028	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/	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,698.00	7,705.00	92,383.00		
CENTRO DE COSTO: 06.11.02 - SUBGERENCIA DE LA JUVENTUD Y DEPORTES																					
OEI.02 - MEJORAR LA CALIDAD DE VIDA DE LOS VECINOS CON INCLUSIÓN Y ESTILOS DE VIDA SALUDABLES DE LOS VECINOS DEL DISTRITO																					
AEI.02.02 - PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LOS VECINOS 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		
AOI30127000136		IMPLEMENTACIÓN DE TALLERES DEPORTIVOS MUNICIPAL	150121 - PUEBLO LIBRE	TALLER	Muy Alta	2026	FISICO	20.00	20.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	203.00	
							COSTEO.S/	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	207,513.72	
						2027	FISICO	20.00	20.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	10.00	203.00
							COSTEO.S/	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	207,513.72
					2028	FISICO	20.00	20.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	10.00	203.00	
						COSTEO.S/	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	207,513.72	
AOI30127000138		ADMINISTRACIÓN GENERAL Y GESTIÓN INTEGRAL DE LA SUBGERENCIA	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00	
							COSTEO.S/	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.93	207,513.84
						2027	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
							COSTEO.S/	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.93	207,513.84
					2028	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00	
						COSTEO.S/	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.81	17,292.93	207,513.84	
AOI30127000205		PROMOCIÓN DEL DESARROLLO INTEGRAL Y BIENESTAR DE LA JUVENTUD	150121 - PUEBLO LIBRE	EVENTOS	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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	10.00	120.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI30127000207	SUPERVISIÓN DE MANTENIMIENTO DE LOS BIENES E INFRAESTRUCTURA DEPORTIVA	150121 - PUEBLO LIBRE	SUPERVISION	Muy Alta	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	7.00	84.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	7.00	84.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2028	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CENTRO DE COSTO: 06.12.01 - GERENCIA DE DESARROLLO HUMANO, FAMILIA Y DEMUNA																					
OEI.02 - MEJORAR LA CALIDAD DE VIDA DE LOS VECINOS CON INCLUSIÓN Y ESTILOS DE VIDA SALUDABLES DE LOS VECINOS DEL DISTRITO																					
AEI.02.01 - PROGRAMAS DE APOYO SOCIAL CON CALIDAD PARA LA POBLACIÓN VULNERABLE 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		
AOI30127000115		ATENCION Y APOYO SOCIAL PERMANENTE A GRUPOS DE POBLACION VULNERABLE CONTRA EL TBC	150121 - PUEBLO LIBRE	BENEFICIARIO	Muy Alta	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/	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	99,083.00	
						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	15.00	180.00
						COSTEO.S/	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	99,083.00	
						2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	8,256.92	99,083.00	
AOI30127000140		INTERVENCION FAMILIAR PARA EL FORTALECIMIENTO DE COMPETENCIAS PARENTALES	150121 - PUEBLO LIBRE	FAMILIA	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	30,928.00	
						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	4.00	48.00
						COSTEO.S/	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,581.00	30,928.00	
						2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,577.00	2,581.00	30,928.00		
AOI30127000141		ATENCIÓN A NIÑAS, NIÑOS Y ADOLESCENTES EN RIESGO A TRAVÉS DE MEDIDAS DE PROTECCIÓN Y SERVICIOS PARA EL FORTALECIMIENTO DE VÍNCULOS FAMILIARES	150121 - PUEBLO LIBRE	PERSONA	Muy Alta	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/	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,717.00	92,472.00
						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	10.00	120.00
						COSTEO.S/	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,717.00	92,472.00	
						2028	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/	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,717.00	92,472.00		
AOI30127000142		REALIZACION DE ACTIVIDADES DEL CENTRO INTEGRAL ADULTO MAYOR (CIAM)	150121 - PUEBLO LIBRE	PERSONA	Muy Alta	2026	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
						COSTEO.S/	25.00	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	
						2027	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	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		
						2028	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
						COSTEO.S/	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		
AOI30127000147		EJECUCION DE TALLERES PARA PERSONAS CON DISCAPACIDAD DEL DISTRITO	150121 - PUEBLO LIBRE	BENEFICIARIO	Muy Alta	2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00	
						COSTEO.S/	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,770.00	213,075.00	
						2027	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,770.00	213,075.00		
						2028	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00	
						COSTEO.S/	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,755.00	17,770.00	213,075.00		
AOI30127000149		ATENCION DEL PROGRAMA DE VASO DE LECHE - PVL	150121 - PUEBLO LIBRE	BENEFICIARIO	Muy Alta	2026	FISICO	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	6,876.00	
						COSTEO.S/	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,299.00	279,566.00	
						2027	FISICO	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	6,876.00	
						COSTEO.S/	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,299.00	279,566.00		
						2028	FISICO	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	6,876.00	
						COSTEO.S/	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,297.00	23,299.00	279,566.00		
AOI30127000150		ATENCION DE COMEDORES, ALIMENTOS POR TRABAJO, HOGARES	150121	BENEFICIARIO	Muy Alta	2026	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,272.00		
						COSTEO.S/	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,135.00	157,576.00		

AOI30127000151	Y ALBERGUES - APOYO ALIMENTARIO PARA GRUPOS EN RIESGO - PCA	PUEBLO LIBRE	2027	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,272.00				
				COSTEO.S/	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,135.00	157,576.00				
				FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,272.00				
				COSTEO.S/	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,131.00	13,135.00	157,576.00				
	ATENCION CON SUBSIDIO PARA COMEDORES	150121 - PUEBLO LIBRE	BENEFICIARIO	Muy Alta	2026	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00			
						COSTEO.S/	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	871.00	10,331.00	
					2027	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00
						COSTEO.S/	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	871.00	10,331.00
	2028	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00			
		COSTEO.S/	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	871.00	10,331.00			

AEI.02.03 - PROGRAMAS DE SALUD QUE PERMITAN LA ATENCIÓN OPORTUNA DE LA POBLACIÓN VULNERABLE DEL DISTRITO DE PUEBLO LIBRE

	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		
AOI30127000114		PROMOCIÓN Y VIGILANCIA DEL ESTADO NUTRICIONAL DEL GESTANTE Y NIÑO	150121 - PUEBLO LIBRE	BENEFICIARIO	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	360.00			
							COSTEO.S/	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,834.25	5,834.25	69,991.00		
						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	30.00	360.00	
							COSTEO.S/	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,834.25	5,834.25	69,991.00	
						2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
							COSTEO.S/	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,832.25	5,834.25	5,834.25	69,991.00
AOI30127000145		ATENCIÓN DE FAMILIAS CON NIÑO/AS MENORES DE 36 MESES PARA ERRADICAR LA ANEMIA	150121 - PUEBLO LIBRE	FAMILIA	Muy Alta	2026	FISICO	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/	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,416.00	112,926.00	
						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	100.00	1,200.00	
							COSTEO.S/	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,416.00	112,926.00	
						2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
							COSTEO.S/	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,416.00	112,926.00	
							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	100.00	1,200.00	
							COSTEO.S/	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00	9,416.00	112,926.00	

CENTRO DE COSTO: 06.13.01 - GERENCIA DE COORDINACIÓN DE LA SEGURIDAD CIUDADANA

OEI.01 - REDUCIR LOS NIVELES DE INSEGURIDAD EN EL DISTRITO

AEI.01.01 - PATRULLAJE POR SECTOR 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	
AOI30127000116	PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO	150121 - PUEBLO LIBRE	SECTOR	Muy Alta	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/	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.76	907,627.76	907,627.74	907,627.74	10,891,533.00	
					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	8.00	96.00
						COSTEO.S/	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.76	907,627.76	907,627.74	907,627.74	10,891,533.00
					2028	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	8.00	96.00
						COSTEO.S/	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.75	907,627.76	907,627.76	907,627.74	907,627.74	10,891,533.00

AEI.01.03 - PLAN LOCAL DE SEGURIDAD CIUDADANA IMPLEMENTADO DE MANERA ÓPTIMA EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI30127000204	ACCIONES DE PREVENCION EN EL MARCO DEL PLAN DE ACCION DE SEGURIDAD CIUDADANA	150121 - PUEBLO LIBRE	ACCION	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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	8.00	96.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2028	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	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 06.13.02 - SUBGERENCIA DE FISCALIZACIÓN Y SANCIONES ADMINISTRATIVAS

AEI.05 - PROMOVER LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO																							
AEI.05.04 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS 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				
AOI30127000172	EJECUCIÓN DE INSPECCIONES SANITARIAS A ESTABLECIMIENTOS COMERCIALES	150121 - PUEBLO LIBRE	INSPECCION	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	20.00	240.00			
						COSTEO.S/	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,446.00	280,450.00			
					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	20.00	20.00	20.00	240.00	
						COSTEO.S/	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,446.00	280,450.00		
					2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,364.00	23,446.00	280,450.00	
AOI30127000173	EMISIÓN DE RESOLUCIONES SUBGERENCIALES DE SANCIÓN ADMINISTRATIVA	150121 - PUEBLO LIBRE	RESOLUCION	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	30.00	360.00			
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00			
					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	30.00	30.00	30.00	360.00	
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00		
					2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00	
AOI30127000174	EMISIÓN DE RESOLUCIÓN DE LOS RECURSOS DE RECONSIDERACIÓN INTERPUESTOS CONTRA LA RESOLUCIÓN DE SANCIÓN ADMINISTRATIVA	150121 - PUEBLO LIBRE	RESOLUCION	Muy Alta	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/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00			
					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	12.00	12.00	144.00		
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00		
					2028	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	12.00	12.00	12.00	144.00	
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00	
AOI30127000175	GESTIÓN DE LA FISCALIZACIÓN OPORTUNA A EDIFICACIONES SIN AUTORIZACIÓN EN EL DISTRITO	150121 - PUEBLO LIBRE	NOTIFICACION	Muy Alta	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/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00			
					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	100.00	100.00	1,200.00		
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00		
					2028	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00		
AOI30127000176	EJECUCIÓN DE OPERATIVOS DE FISCALIZACIÓN A ACTIVIDADES ECONÓMICAS NO AUTORIZADAS	150121 - PUEBLO LIBRE	FISCALIZACION REALIZADA	Muy Alta	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/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00			
					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	15.00	15.00	180.00		
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00		
					2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	276,492.00		
CENTRO DE COSTO: 06.14.01 - OFICINA DE INTEGRIDAD INSTITUCIONAL																							
OEI.06 - FORTALECER LA GESTIÓN INSTITUCIONAL EN EL DISTRITO																							
AEI.06.03 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS 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				
AOI30127000047	FORTALECIMIENTO DE LAS ACCIONES DE INTEGRIDAD Y LA LUCHA CONTRA LA CORRUPCIÓN EN LA ENTIDAD	150121 - PUEBLO LIBRE	DOCUMENTO	Alta	2026	FISICO	3.00	3.00	4.00	5.00	3.00	4.00	4.00	4.00	5.00	5.00	4.00	5.00	49.00				
						COSTEO.S/	2,669.00	2,669.00	2,669.00	2,669.00	2,669.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,655.00	85,000.00				
					2027	FISICO	3.00	3.00	4.00	5.00	3.00	4.00	4.00	4.00	5.00	5.00	4.00	5.00	49.00				
						COSTEO.S/	2,669.00	2,669.00	2,669.00	2,669.00	2,669.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,655.00	85,000.00				
					2028	FISICO	3.00	3.00	4.00	5.00	3.00	4.00	4.00	4.00	5.00	5.00	4.00	5.00	49.00				
						COSTEO.S/	2,669.00	2,669.00	2,669.00	2,669.00	2,669.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,655.00	85,000.00				

COSTEO TOTAL AÑO 2026 S/	68,252,910.41
COSTEO TOTAL AÑO 2027 S/	68,252,910.41
COSTEO TOTAL AÑO 2028 S/	68,252,910.41

U.M. = Unidad de Medida

FIRMA