

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

|                        |                                                 |
|------------------------|-------------------------------------------------|
| Periodo POI Multianual | 2026 - 2028                                     |
| Nivel de Gobierno      | M - GOBIERNOS LOCALES                           |
| Sector                 | 00 - MUNICIPALIDADES                            |
| Pliego                 | 000 - MUNICIPALIDADES                           |
| Unidad Ejecutora       | 301323 - MUNICIPALIDAD DISTRITAL DE SAN ANTONIO |

CENTRO DE COSTO: 01.01 - ALCALDÍA

OEI.11 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.11.07 - ASESORAMIENTO INSTITUCIONAL PERMANENTE EN LA ENTIDAD.

|                |  | CODIGO | ACTIVIDAD OPERATIVA                                                                                 | UBIGEO               | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |          | TOTAL<br>ANUAL |           |
|----------------|--|--------|-----------------------------------------------------------------------------------------------------|----------------------|-----------|-----------|-----------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|-----------|
|                |  |        |                                                                                                     |                      |           |           |                       | META                 | 01       | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       |                | 12        |
| AOI30132300001 |  |        | DIRECCIÓN Y SUPERVISIÓN DE PLANES Y POLÍTICAS DE DESARROLLO LOCAL                                   | 150513 - SAN ANTONIO | ACCION    | 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/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00       | 12,000.00 |
|                |  |        |                                                                                                     |                      |           |           | 2027                  | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00           | 12.00     |
|                |  |        |                                                                                                     |                      |           |           |                       | COSTEO.S/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00       | 12,000.00 |
|                |  |        |                                                                                                     |                      |           |           | 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/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00       | 12,000.00 |
| AOI30132300003 |  |        | EMISIÓN DE RENDICIÓN DE CUENTAS Y TRANSFERENCIA DE GESTIÓN A LA CONTRALORÍA GENERAL DE LA REPUBLICA | 150513 - SAN ANTONIO | INFORME   | Muy Alta  | 2026                  | FISICO               | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00           |           |
|                |  |        |                                                                                                     |                      |           |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 0.00           | 10,000.00 |
|                |  |        |                                                                                                     |                      |           |           | 2027                  | FISICO               | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 1.00      |
|                |  |        |                                                                                                     |                      |           |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 0.00           | 10,000.00 |
|                |  |        |                                                                                                     |                      |           |           | 2028                  | FISICO               | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 1.00      |
|                |  |        |                                                                                                     |                      |           |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 0.00           | 10,000.00 |
| AOI30132300004 |  |        | COORDINACION CON ALCALDÍAS PARA AUTORIZAR Y REGISTROS DE REGIDORES Y NACIONALES                     | 150513 - SAN ANTONIO | 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/            | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00       | 96,000.00 |
|                |  |        |                                                                                                     |                      |           |           | 2027                  | FISICO               | 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/            | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00       | 96,000.00 |
|                |  |        |                                                                                                     |                      |           |           | 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/            | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00       | 96,000.00 |
| AOI30132300005 |  |        | EMISIÓN DE DECRETOS DE ALCALDÍA PARA ADMINISTRAR Y RESOLVER ASUNTOS DE ORDEN GENERAL Y VECINAL      | 150513 - SAN ANTONIO | DOCUMENTO | 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/            | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00       | 14,400.00 |
|                |  |        |                                                                                                     |                      |           |           | 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/            | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00       | 14,400.00 |
|                |  |        |                                                                                                     |                      |           |           | 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/            | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00       | 14,400.00 |
| AOI30132300006 |  |        | CONVOCAR A SESIONES DE CONCEJO ORDINARIAS, EXTRAORDINARIAS Y SOLEMNES                               | 150513 - SAN ANTONIO | SESION    | Muy Alta  | 2026                  | FISICO               | 2.00     | 3.00     | 2.00     | 2.00     | 2.00     | 3.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00     | 27.00          |           |
|                |  |        |                                                                                                     |                      |           |           |                       | COSTEO.S/            | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00         | 4,800.00  |
|                |  |        |                                                                                                     |                      |           |           | 2027                  | FISICO               | 2.00     | 3.00     | 2.00     | 2.00     | 2.00     | 3.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00           | 27.00     |
|                |  |        |                                                                                                     |                      |           |           |                       | COSTEO.S/            | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 4,800.00       |           |
|                |  |        |                                                                                                     |                      |           |           | 2028                  | FISICO               | 2.00     | 3.00     | 2.00     | 2.00     | 2.00     | 3.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00           | 27.00     |
|                |  |        |                                                                                                     |                      |           |           |                       | COSTEO.S/            | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 4,800.00       |           |

[illegible]



[illegible]





|                |                                                                                                                        |                      |                   |          |      |           |           |          |           |          |          |          |           |          |          |          |          |           |           |          |
|----------------|------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------|------|-----------|-----------|----------|-----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|-----------|----------|
|                | 2027-2029                                                                                                              | ANTONIO              |                   |          |      |           | COSTEO.S/ | 8,500.00 | 7,000.00  | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 15,500.00 |           |          |
|                |                                                                                                                        |                      |                   |          |      |           | FISICO    | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 1.00     |
|                |                                                                                                                        |                      |                   |          |      |           | COSTEO.S/ | 0.00     | 7,000.00  | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 7,000.00 |
|                |                                                                                                                        |                      |                   |          |      |           | FISICO    | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 1.00     |
|                |                                                                                                                        |                      |                   |          |      |           | COSTEO.S/ | 0.00     | 7,000.00  | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 7,000.00 |
|                |                                                                                                                        |                      |                   |          |      |           |           |          |           |          |          |          |           |          |          |          |          |           |           |          |
| AOI30132300084 | CONCILIACIÓN DEL MARCO LEGAL ANUAL 2025 Y SEMESTRAL 2026 ANTE LA CONTADURÍA PÚBLICA DE LA NACIÓN                       | 150513 - SAN ANTONIO | ACCION            | Muy Alta | 2026 | FISICO    | 0.00      | 1.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 2.00      |           |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 13,776.00 | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 13,776.00 |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 1.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 7,776.00  | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 7,776.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 1.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 7,776.00  | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 7,776.00  |          |
| AOI30132300085 | FORMULACION DEL ANTEPROYECTO, PROYECTO Y PIA 2027                                                                      | 150513 - SAN ANTONIO | DOCUMENTO TECNICO | Muy Alta | 2026 | FISICO    | 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/ | 2,500.00  | 0.00     | 0.00      | 5,000.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 7,500.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 5,000.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 5,000.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 5,000.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 5,000.00  |          |
| AOI30132300086 | ORGANIZACIÓN DE LOS TALLERES DEL PRESUPUESTO PARTICIPATIVO PARA EL AÑO FISCAL 2027                                     | 150513 - SAN ANTONIO | TALLER            | Muy Alta | 2026 | FISICO    | 0.00      | 0.00     | 2.00      | 2.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 4.00      |           |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 3,950.00  | 0.00     | 3,500.00  | 3,500.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 10,950.00 |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 2.00      | 2.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 4.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 3,500.00  | 3,500.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 7,000.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 2.00      | 2.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 4.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 3,500.00  | 3,500.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 7,000.00  |          |
| AOI30132300087 | EMISIÓN DE CERTIFICACIONES PRESUPUESTARIAS EN LA PLATAFORMA SIAF Y SIAF VISUAL                                         | 150513 - SAN ANTONIO | ACCION            | Muy Alta | 2026 | FISICO    | 20.00     | 50.00    | 70.00     | 100.00   | 100.00   | 100.00   | 100.00    | 100.00   | 100.00   | 120.00   | 200.00   | 50.00     | 1,110.00  |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 24,000.00 |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 20.00     | 50.00    | 70.00     | 100.00   | 100.00   | 100.00   | 100.00    | 100.00   | 120.00   | 200.00   | 50.00    | 1,110.00  |           |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 24,000.00 |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 20.00     | 50.00    | 70.00     | 100.00   | 100.00   | 100.00   | 100.00    | 100.00   | 120.00   | 200.00   | 50.00    | 1,110.00  |           |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 24,000.00 |          |
| AOI30132300088 | IMPLEMENTACION DE DOCUMENTOS DE GESTION                                                                                | 150513 - SAN ANTONIO | DOCUMENTO EMITIDO | Muy Alta | 2026 | FISICO    | 0.00      | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |           |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 18,700.00 | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 18,700.00 |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 20,000.00 | 0.00     | 0.00     | 0.00     | 20,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 40,000.00 |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 20,000.00 | 0.00     | 0.00     | 0.00     | 20,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 40,000.00 |          |
| AOI30132300089 | ELABORACION DE LA CONSISTENCIA DEL PLAN OPERATIVO INSTITUCIONAL 2027 CON EL PRESUPUESTO INSTITUCIONAL DE APERTURA 2027 | 150513 - SAN ANTONIO | ACCION            | Muy 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      |           |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 6,000.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 1.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 6,000.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 1.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 6,000.00  |          |
| AOI30132300090 | ELABORACIÓN Y PRESENTACIÓN DE LA CARPETA DEL PRESUPUESTO INSTITUCIONAL DE APERTURA 2027                                | 150513 - SAN ANTONIO | DOCUMENTO TECNICO | Muy 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      |           |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 6,000.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 1.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 6,000.00  |          |
|                |                                                                                                                        |                      |                   |          |      | FISICO    | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 1.00      |          |
|                |                                                                                                                        |                      |                   |          |      | COSTEO.S/ | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 6,000.00  |          |

|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 6,000.00  | 6,000.00  |           |           |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| AOI30132300091 | MODIFICIONES PRESUPUESTALES A NIVEL PROGRAMÁTICO Y A NIVEL INSTITUCIONAL                                                            | 150513 - SAN ANTONIO | ACCION            | Muy Alta | 2026      | FISICO    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00     | 90.00     | 1,080.00  |           |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00  | 18,000.00 |           |           |
|                |                                                                                                                                     |                      |                   |          | 2027      | FISICO    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00     | 90.00     | 1,080.00  |           |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00  | 18,000.00 |           |           |
|                |                                                                                                                                     |                      |                   |          | 2028      | FISICO    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00     | 90.00     | 1,080.00  |           |           |
|                |                                                                                                                                     |                      |                   |          | COSTEO.S/ | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 18,000.00 |           |           |           |
| AOI30132300092 | INCORPORACIÓN DE INVERSIONES NO PREVISTAS                                                                                           | 150513 - SAN ANTONIO | ACCION            | Muy Alta | 2026      | FISICO    | 4.00     | 2.00     | 2.00     | 0.00     | 0.00     | 0.00     | 2.00     | 2.00     | 0.00     | 0.00      | 0.00      | 0.00      | 12.00     |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 2,500.00 | 2,500.00 | 2,500.00 | 0.00     | 0.00     | 0.00     | 2,500.00 | 2,500.00 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 12,500.00 |
|                |                                                                                                                                     |                      |                   |          | 2027      | FISICO    | 4.00     | 2.00     | 2.00     | 0.00     | 0.00     | 0.00     | 2.00     | 2.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 12.00     |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 2,500.00 | 2,500.00 | 2,500.00 | 0.00     | 0.00     | 0.00     | 2,500.00 | 2,500.00 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 12,500.00 |
|                |                                                                                                                                     |                      |                   |          | 2028      | FISICO    | 4.00     | 2.00     | 2.00     | 0.00     | 0.00     | 0.00     | 2.00     | 2.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 12.00     |
|                |                                                                                                                                     |                      |                   |          | COSTEO.S/ | 2,500.00  | 2,500.00 | 2,500.00 | 0.00     | 0.00     | 0.00     | 2,500.00 | 2,500.00 | 0.00     | 0.00     | 0.00      | 12,500.00 |           |           |           |
| AOI30132300093 | OPINIÓN TÉCNICA SOBRE INVERSIONES                                                                                                   | 150513 - SAN ANTONIO | DOCUMENTO TECNICO | Muy Alta | 2026      | FISICO    | 4.00     | 2.00     | 2.00     | 0.00     | 0.00     | 0.00     | 2.00     | 2.00     | 0.00     | 0.00      | 0.00      | 0.00      | 12.00     |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00  | 2,500.00  | 30,000.00 |           |
|                |                                                                                                                                     |                      |                   |          | 2027      | FISICO    | 4.00     | 2.00     | 2.00     | 0.00     | 0.00     | 0.00     | 2.00     | 2.00     | 0.00     | 0.00      | 0.00      | 0.00      | 12.00     |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00  | 30,000.00 |           |           |
|                |                                                                                                                                     |                      |                   |          | 2028      | FISICO    | 4.00     | 2.00     | 2.00     | 0.00     | 0.00     | 0.00     | 2.00     | 2.00     | 0.00     | 0.00      | 0.00      | 0.00      | 12.00     |           |
|                |                                                                                                                                     |                      |                   |          | COSTEO.S/ | 2,500.00  | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |           |           |           |           |
| AOI30132300094 | EVALUACIÓN DEL PROGRAMA MULTIANUAL DE INVERSIONES 2025                                                                              | 150513 - SAN ANTONIO | DOCUMENTO TECNICO | Muy Alta | 2026      | 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/ | 4,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 4,000.00  |           |
|                |                                                                                                                                     |                      |                   |          | 2027      | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 1.00      |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 4,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 4,000.00  |           |           |
|                |                                                                                                                                     |                      |                   |          | 2028      | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 1.00      |           |
|                |                                                                                                                                     |                      |                   |          | COSTEO.S/ | 4,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4,000.00  |           |           |           |           |
| AOI30132300095 | ELABORACIÓN DEL PROGRAMA MULTIANUAL DE INVERSIONES 2027-2029                                                                        | 150513 - SAN ANTONIO | DOCUMENTO TECNICO | 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/ | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 4,500.00  |           |
|                |                                                                                                                                     |                      |                   |          | 2027      | FISICO    | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 1.00      |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 4,500.00  |           |           |
|                |                                                                                                                                     |                      |                   |          | 2028      | FISICO    | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 1.00      |           |
|                |                                                                                                                                     |                      |                   |          | COSTEO.S/ | 0.00      | 4,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4,500.00 |           |           |           |           |           |
| AOI30132300096 | ACTUALIZACIÓN, PUBLICACIÓN Y REGISTRO DEL DIAGNÓSTICO DE LA SITUACIÓN DE BRECHAS DE INFRAESTRUCTURA O DE ACCESO A SERVICIOS BÁSICOS | 150513 - SAN ANTONIO | ACCION            | Muy Alta | 2026      | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00      | 0.00      | 1.00      |           |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00      | 0.00      | 0.00      | 2,000.00  |           |
|                |                                                                                                                                     |                      |                   |          | 2027      | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 0.00      | 0.00      | 1.00      |           |
|                |                                                                                                                                     |                      |                   |          |           | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00      | 0.00      | 2,000.00  |           |           |
|                |                                                                                                                                     |                      |                   |          | 2028      | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 0.00      | 0.00      | 1.00      |           |
|                |                                                                                                                                     |                      |                   |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 2,000.00  |           |           |           |           |
| AOI30132300097 | DESARROLLO DE SESIONES DEL COMITÉ DE SEGUIMIENTO DE INVERSIONES                                                                     | 150513 - SAN ANTONIO | SESION            | 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/ | 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    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00      | 12.00     |           |
|                |                                                                                                                                     |                      |                   |          |           | 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    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00      | 12.00     |           |
|                |                                                                                                                                     |                      |                   |          | COSTEO.S/ | 100.00    | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |           |           |           |           |

[illegible]

| SISTEMAS ADMINISTRATIVOS                                                                             |                                                                                                              |                      |              |          |           | COSTEO.S/          | 3,500.00             | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 3,500.00    |       |       |
|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------|--------------|----------|-----------|--------------------|----------------------|-----------|-----------|-----------|----------|-----------|----------|----------|-----------|----------|-----------|-----------|-------------|-------|-------|
| AOI30132300135                                                                                       | SUSCRIBIR CONTRATOS DE SERVICIOS Y CONTRATOS CAS                                                             | 150513 - SAN ANTONIO | ACCION       | 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/ | 10.00              | 10.00                | 10.00     | 10.00     | 10.00     | 10.00    | 10.00     | 10.00    | 10.00    | 10.00     | 10.00    | 10.00     | 120.00    |             |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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/ | 10.00              | 10.00                | 10.00     | 10.00     | 10.00     | 10.00    | 10.00     | 10.00    | 10.00    | 10.00     | 10.00    | 10.00     | 120.00    |             |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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/ | 10.00              | 10.00                | 10.00     | 10.00     | 10.00     | 10.00    | 10.00     | 10.00    | 10.00    | 10.00     | 10.00    | 10.00     | 120.00    |             |       |       |
| AOI30132300288                                                                                       | GESTIÓN ADMINISTRATIVA DE LA OFICINA GENERAL DE ADMINISTRACIÓN Y FINANZAS                                    | 150513 - SAN ANTONIO | ACCION       | 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/ | 8,500.00           | 8,500.00             | 8,500.00  | 8,500.00  | 8,500.00  | 8,500.00 | 8,500.00  | 8,500.00 | 8,500.00 | 8,500.00  | 8,500.00 | 8,500.00  | 8,500.00  | 102,000.00  |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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        | 12.00 |       |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 8,500.00           | 8,500.00             | 8,500.00  | 8,500.00  | 8,500.00  | 8,500.00 | 8,500.00  | 8,500.00 | 8,500.00 | 8,500.00  | 8,500.00 | 8,500.00  | 8,500.00  | 102,000.00  |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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/ | 8,500.00           | 8,500.00             | 8,500.00  | 8,500.00  | 8,500.00  | 8,500.00 | 8,500.00  | 8,500.00 | 8,500.00 | 8,500.00  | 8,500.00 | 8,500.00  | 8,500.00  | 102,000.00  |       |       |
| CENTRO DE COSTO: 08.02 - OFICINA DE GESTIÓN DE RECURSOS HUMANOS                                      |                                                                                                              |                      |              |          |           |                    |                      |           |           |           |          |           |          |          |           |          |           |           |             |       |       |
| OEI.11 - FORTALECER LA GESTIÓN INSTITUCIONAL                                                         |                                                                                                              |                      |              |          |           |                    |                      |           |           |           |          |           |          |          |           |          |           |           |             |       |       |
| AEI.11.01 - Programa de fortalecimiento de Capacidades permanente dirigido a personal de la entidad. |                                                                                                              |                      |              |          |           |                    |                      |           |           |           |          |           |          |          |           |          |           |           |             |       |       |
|                                                                                                      | 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          |       |       |
| AOI30132300053                                                                                       | GESTIÓN ADMINISTRATIVA DE LA OFICINA DE GESTIÓN DE RECURSOS HUMANOS                                          | 150513 - SAN ANTONIO | ACCION       | 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        | 1.00  | 12.00 |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 21,993.86          | 7,700.00             | 2,700.00  | 13,700.00 | 8,700.00  | 2,700.00 | 13,700.00 | 5,200.00 | 2,700.00 | 7,700.00  | 8,700.00 | 2,700.00  | 98,193.86 |             |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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/ | 12,700.00          | 7,700.00             | 8,700.00  | 13,700.00 | 8,700.00  | 2,700.00 | 8,450.00  | 5,200.00 | 2,700.00 | 7,700.00  | 8,700.00 | 2,700.00  | 89,650.00 |             |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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/ | 15,103.98          | 13,700.00            | 2,700.00  | 19,700.00 | 8,700.00  | 2,700.00 | 7,700.00  | 5,200.00 | 2,700.00 | 7,700.00  | 8,700.00 | 2,700.00  | 97,303.98 |             |       |       |
| AOI30132300054                                                                                       | EVALUACIÓN DEL DESEMPEÑO LABORAL ACORDE A LO DISPUESTO POR NORMA SOBRE LA MATERIA                            | 150513 - SAN ANTONIO | EVALUACION   | Muy 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      | 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      | 1,000.00 | 1,000.00  | 0.00      | 2,000.00    |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 2027      | FISICO             | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 1.00      | 1.00      | 0.00        | 2.00  |       |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 1,000.00 | 1,000.00  | 0.00      | 2,000.00    |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 2028      | FISICO             | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 1.00      | 1.00      | 0.00        | 2.00  |       |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 1,000.00 | 1,000.00  | 0.00      | 2,000.00    |       |       |
| AOI30132300055                                                                                       | ACTIVIDADES DE BIENESTAR Y ESPARCIMIENTO PARA EL TRABAJADOR (INLCLUYE UNIFORMES DEL PERSONAL ADMINISTRATIVO) | 150513 - SAN ANTONIO | ACCION       | Muy Alta | 2026      | FISICO             | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00        | 1.00  |       |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 10,000.00          | 0.00                 | 0.00      | 10,000.00 | 38,876.69 | 0.00     | 14,000.00 | 0.00     | 0.00     | 10,000.00 | 0.00     | 10,000.00 | 92,876.69 |             |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 2027      | FISICO             | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 1.00        |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 10,000.00          | 0.00                 | 0.00      | 10,000.00 | 38,876.69 | 0.00     | 14,000.00 | 0.00     | 0.00     | 10,000.00 | 0.00     | 10,000.00 | 92,876.69 |             |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 2028      | FISICO             | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 1.00        |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 5,000.00           | 0.00                 | 20,000.00 | 5,000.00  | 38,876.69 | 0.00     | 9,000.00  | 0.00     | 0.00     | 5,000.00  | 0.00     | 10,000.00 | 92,876.69 |             |       |       |
| AOI30132300056                                                                                       | ORGANIZACIÓN DEL ARCHIVO Y ACTUALIZACION DE LOS LEGAJOS DE PERSONAL                                          | 150513 - SAN ANTONIO | ORGANIZACION | 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/ | 2,977.77           | 0.00                 | 1,300.00  | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 4,277.77    |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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/ | 2,681.29           | 0.00                 | 1,300.00  | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 3,981.29    |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | 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/ | 2,961.29           | 0.00                 | 1,300.00  | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 4,261.29    |       |       |
| AOI30132300057                                                                                       | DIFUSIÓN E IMPLEMENTACIÓN DE NUEVAS NORMAS                                                                   | 150513 - SAN ANTONIO | ACCION       | Muy Alta | 2026      | FISICO             | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 1.00     | 0.00      | 0.00     | 1.00      | 1.00      | 3.00        |       |       |
|                                                                                                      |                                                                                                              |                      |              |          | COSTEO.S/ | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 100.00   | 0.00     | 0.00      | 100.00   | 100.00    | 300.00    |             |       |       |

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|                |                                                                         |                      |           |          |          |                |                                                                                                                                                                                |                      |          |           |           |           |            |            |           |          |           |          |            |           |           |          |           |          |
|----------------|-------------------------------------------------------------------------|----------------------|-----------|----------|----------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------|-----------|-----------|-----------|------------|------------|-----------|----------|-----------|----------|------------|-----------|-----------|----------|-----------|----------|
|                | Y BAJA Y TRASLADOS DE BIENES MUEBLES                                    |                      |           |          | 2027     | FISICO         | 2.00                                                                                                                                                                           | 0.00                 | 1.00     | 0.00      | 1.00      | 0.00      | 1.00       | 0.00       | 1.00      | 2.00     | 0.00      | 0.00     | 8.00       |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | COSTEO.S/      | 25,000.00                                                                                                                                                                      | 0.00                 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 25,000.00  |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | FISICO         | 2.00                                                                                                                                                                           | 0.00                 | 1.00     | 0.00      | 1.00      | 0.00      | 1.00       | 2.00       | 0.00      | 0.00     | 0.00      | 0.00     | 8.00       |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | COSTEO.S/      | 25,000.00                                                                                                                                                                      | 0.00                 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 25,000.00  |           |           |          |           |          |
| AOI30132300026 | REDACCIÓN DE DOCUMENTOS (INFORMES, CARTAS , SOLICITUDES Y OTROS)        | 150513 - SAN ANTONIO | DOCUMENTO | Muy Alta | 2026     | FISICO         | 150.00                                                                                                                                                                         | 150.00               | 150.00   | 100.00    | 90.00     | 90.00     | 80.00      | 80.00      | 80.00     | 80.00    | 100.00    | 150.00   | 1,300.00   |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | COSTEO.S/      | 2,000.00                                                                                                                                                                       | 2,000.00             | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 24,000.00  |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | 2027           | FISICO                                                                                                                                                                         | 150.00               | 150.00   | 150.00    | 100.00    | 90.00     | 90.00      | 80.00      | 80.00     | 80.00    | 80.00     | 100.00   | 150.00     | 1,300.00  |           |          |           |          |
|                |                                                                         |                      |           |          |          |                | COSTEO.S/                                                                                                                                                                      | 2,000.00             | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00   | 24,000.00 |           |          |           |          |
|                |                                                                         |                      |           |          | 2028     | FISICO         | 150.00                                                                                                                                                                         | 150.00               | 150.00   | 100.00    | 90.00     | 90.00     | 80.00      | 80.00      | 80.00     | 80.00    | 100.00    | 150.00   | 1,300.00   |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | COSTEO.S/      | 2,000.00                                                                                                                                                                       | 2,000.00             | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 24,000.00  |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | AOI30132300027 | REGISTRO DE ENTRADAS Y SALIDAS DE ALMACÉN DE BIENES Y REGISTRO EN CONTROL VISIBLE                                                                                              | 150513 - SAN ANTONIO | REGISTRO | 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/ | 2,000.00   | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00   | 2,000.00  | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 |
| 2027           | FISICO                                                                  | 10.00                | 10.00     | 10.00    | 10.00    |                |                                                                                                                                                                                |                      |          |           |           | 10.00     | 10.00      | 10.00      | 10.00     | 10.00    | 10.00     | 10.00    | 10.00      | 120.00    |           |          |           |          |
|                | COSTEO.S/                                                               | 2,000.00             | 2,000.00  | 2,000.00 | 2,000.00 |                |                                                                                                                                                                                |                      |          |           |           | 2,000.00  | 2,000.00   | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00   | 24,000.00 |           |          |           |          |
| 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/                                                               | 2,000.00             | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00       | 2,000.00                                                                                                                                                                       | 2,000.00             | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 24,000.00  |           |          |           |          |            |           |           |          |           |          |
| AOI30132300028 | ACTUALIZAR LOS DOCUMENTOS DE CIRCULACION DE LOS VEHICULOS DE LA ENTIDAD | 150513 - SAN ANTONIO | ACCION    | Muy Alta | 2026     | FISICO         | 5.00                                                                                                                                                                           | 0.00                 | 4.00     | 0.00      | 0.00      | 0.00      | 0.00       | 4.00       | 0.00      | 0.00     | 0.00      | 2.00     | 15.00      |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | COSTEO.S/      | 6,200.00                                                                                                                                                                       | 0.00                 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 6,200.00   |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | 2027           | FISICO                                                                                                                                                                         | 5.00                 | 0.00     | 4.00      | 0.00      | 0.00      | 0.00       | 0.00       | 4.00      | 0.00     | 0.00      | 0.00     | 2.00       | 15.00     |           |          |           |          |
|                |                                                                         |                      |           |          |          |                | COSTEO.S/                                                                                                                                                                      | 6,200.00             | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 6,200.00   |           |           |          |           |          |
|                |                                                                         |                      |           |          | 2028     | FISICO         | 5.00                                                                                                                                                                           | 0.00                 | 4.00     | 0.00      | 0.00      | 0.00      | 0.00       | 4.00       | 0.00      | 0.00     | 0.00      | 2.00     | 15.00      |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | COSTEO.S/      | 6,200.00                                                                                                                                                                       | 0.00                 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00      | 0.00     | 0.00      | 6,200.00 |            |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | AOI30132300029 | MANTENIMIENTO DE INFRAESTRUCTURAS, VEHICULOS, MAQUINARIAS Y EQUIPOS; ASI MISMO, COORDINAR EL ABASTECIMIENTO DE COMBUSTIBLE A LAS DIFERENTES UNIDADES VEHICULARES DE LA ENTIDAD | 150513 - SAN ANTONIO | ACCION   | Muy Alta  | 2026      | FISICO    | 6.00       | 6.00       | 6.00      | 6.00     | 6.00      | 6.00     | 6.00       | 6.00      | 6.00      | 6.00     | 72.00     |          |
|                |                                                                         |                      |           |          |          |                |                                                                                                                                                                                |                      |          |           |           | COSTEO.S/ | 210,195.48 | 0.00       | 0.00      | 0.00     | 20,000.00 | 0.00     | 0.00       | 0.00      | 10,000.00 | 0.00     | 10,000.00 | 0.00     |
| 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/                                                               | 206,195.48           | 0.00      | 0.00     | 0.00     |                |                                                                                                                                                                                |                      |          |           | 20,000.00 | 0.00      | 0.00       | 0.00       | 10,000.00 | 0.00     | 10,000.00 | 0.00     | 246,195.48 |           |           |          |           |          |
| 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/                                                               | 206,195.48           | 0.00      | 0.00     | 0.00     | 20,000.00      | 0.00                                                                                                                                                                           | 0.00                 | 0.00     | 10,000.00 | 0.00      | 10,000.00 | 0.00       | 246,195.48 |           |          |           |          |            |           |           |          |           |          |
| AOI30132300297 | GESTIÓN ADMINISTRATIVA DE LA OFICINA DE ABASTECIMIENTO                  | 150513 - SAN ANTONIO | ACCION    | 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/      | 9,025.59                                                                                                                                                                       | 6,000.00             | 6,000.00 | 6,000.00  | 6,000.00  | 6,000.00  | 6,000.00   | 6,000.00   | 6,000.00  | 6,000.00 | 6,000.00  | 6,000.00 | 75,025.59  |           |           |          |           |          |
|                |                                                                         |                      |           |          |          | 2027           | FISICO                                                                                                                                                                         | 1.00                 | 1.00     | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 1.00      | 1.00     | 1.00      | 1.00     | 1.00       | 12.00     |           |          |           |          |
|                |                                                                         |                      |           |          |          |                | COSTEO.S/                                                                                                                                                                      | 8,773.23             | 6,000.00 | 6,000.00  | 6,000.00  | 6,000.00  | 6,000.00   | 6,000.00   | 6,000.00  | 6,000.00 | 6,000.00  | 6,000.00 | 6,000.00   | 74,773.23 |           |          |           |          |
|                |                                                                         |                      |           |          | 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/      | 8,773.23                                                                                                                                                                       | 6,000.00             | 6,000.00 | 6,000.00  | 6,000.00  | 6,000.00  | 6,000.00   | 6,000.00   | 6,000.00  | 6,000.00 | 6,000.00  | 6,000.00 | 74,773.23  |           |           |          |           |          |
|                |                                                                         |                      |           |          |          |                |                                                                                                                                                                                |                      |          |           |           |           |            |            |           |          |           |          |            |           |           |          |           |          |
|                |                                                                         |                      |           |          |          |                |                                                                                                                                                                                |                      |          |           |           |           |            |            |           |          |           |          |            |           |           |          |           |          |

CENTRO DE COSTO: 08.04 - OFICINA DE CONTABILIDAD

OEI.11 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.11.07 - ASESORAMIENTO INSTITUCIONAL PERMANENTE EN LA ENTIDAD.

| CODIGO         | ACTIVIDAD OPERATIVA                               | UBIGEO                     | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |            |
|----------------|---------------------------------------------------|----------------------------|--------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|------------|
|                |                                                   |                            |        |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        |                | 12         |
| AOI30132300072 | CONTROL PREVIO,<br>DEVENGADO Y<br>CONTABILIZACIÓN | 150513 -<br>SAN<br>ANTONIO | ACCION | Muy Alta  | 2026                  | FISICO               | 200.00    | 200.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 300.00    | 300.00    | 400.00         | 3,150.00   |
|                |                                                   |                            |        |           |                       | COSTEO.S/            | 31,063.42 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00      | 172,963.42 |
|                |                                                   |                            |        |           | 2027                  | FISICO               | 200.00    | 200.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 300.00    | 300.00    | 400.00    | 3,150.00       |            |
|                |                                                   |                            |        |           |                       | COSTEO.S/            | 21,658.77 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00 | 12,900.00      | 163,558.77 |
|                |                                                   |                            |        |           | 2028                  | FISICO               | 200.00    | 200.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 300.00    | 300.00    | 400.00    | 3,150.00       |            |
|                |                                                   |                            |        |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |

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|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------|----------|------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-------------|-----------|
|                                                                                              |                                                                                                                      | CONECTIVIDAD VIRTUAL(INTERNET) |                     |          |      | 2027      | FISICO             | 0.00                 | 1.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           | COSTEO.S/          | 0.00                 | 2,000.00  | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2,000.00  |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | 2028      | FISICO             | 0.00                 | 1.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           | COSTEO.S/          | 0.00                 | 2,000.00  | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2,000.00  |             |           |
| AOI30132300037                                                                               | ELABORACIÓN DEL DISEÑO, DESARROLLO E IMPLEMENTACION DE SOLUCIONES DE TI COMO SOPORTE A LOS SERVICIOS INSTITUCIONALES | 150513 - SAN ANTONIO           | ACCION              | Muy Alta | 2026 | FISICO    | 0.00               | 1.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00      |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 0.00               | 1,500.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 1,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 3,000.00  |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 2027 | FISICO    | 0.00               | 1.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 0.00               | 1,500.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 1,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 3,000.00  |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 2028 | FISICO    | 0.00               | 1.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 0.00               | 1,500.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 1,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 3,000.00  |           |             |           |
| AOI30132300038                                                                               | AVANCE DE EJECUCIÓN DEL PLAN DE GOBIERNO DIGITAL DE LA MUNICIPALIDAD DISTRITAL DE SAN ANTONIO                        | 150513 - SAN ANTONIO           | ACCION              | Muy Alta | 2026 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00      | 2.00      |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 4,000.00  |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 2027 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00      |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 4,000.00  |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 2028 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00      |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 4,000.00  |           |             |           |
| AOI30132300039                                                                               | DESARROLLO Y MANTENIMIENTO DE APLICATIVOS INFORMÁTICOS                                                               | 150513 - SAN ANTONIO           | ACCION              | 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/ | 1,000.00           | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,000.00  |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 2027 | FISICO    | 1.00               | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 1,000.00           | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,000.00  |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 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/ | 1,000.00           | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,000.00  |           |             |           |
| AOI30132300298                                                                               | GESTIÓN ADMINISTRATIVA DE LA OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN                                                | 150513 - SAN ANTONIO           | ACCION              | 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/ | 5,300.00           | 5,300.00             | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 63,600.00 |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 2027 | FISICO    | 1.00               | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      | COSTEO.S/ | 5,300.00           | 5,300.00             | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 63,600.00 |           |             |           |
|                                                                                              |                                                                                                                      |                                |                     |          | 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/ | 5,300.00           | 5,300.00             | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 63,600.00 |           |             |           |
| CENTRO DE COSTO: 09.01 - GERENCIA DE DESARROLLO ECONÓMICO                                    |                                                                                                                      |                                |                     |          |      |           |                    |                      |           |           |           |           |          |          |          |          |          |          |           |           |             |           |
| OEI.02 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO                                 |                                                                                                                      |                                |                     |          |      |           |                    |                      |           |           |           |           |          |          |          |          |          |          |           |           |             |           |
| AEI.02.04 - Programa de fortalecimiento permanente para los Agentes Económicos del Distrito. |                                                                                                                      |                                |                     |          |      |           |                    |                      |           |           |           |           |          |          |          |          |          |          |           |           |             |           |
|                                                                                              |                                                                                                                      | CODIGO                         | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |          |          |          |          |          |          |           |           | TOTAL ANUAL |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           |                    | META                 | 01        | 02        | 03        | 04        | 05       | 06       | 07       | 08       | 09       | 10       | 11        | 12        |             |           |
| AOI30132300301                                                                               | GESTIÓN ADMINISTRATIVA DE LA GERENCIA DE DESARROLLO ECONÓMICO                                                        | 150513 - SAN ANTONIO           | ACCION              | 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/            | 30,538.85 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00        | 30,538.85 |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           | 2027               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 12.00       |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           |                    | COSTEO.S/            | 30,538.85 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 30,538.85   |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           | 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/            | 30,538.85 | 0.00      | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 30,538.85   |           |
| AOI30132300302                                                                               | EJECUTAR EL PLAN VERANO 2026                                                                                         | 150513 - SAN ANTONIO           | ACCION              | Muy Alta |      |           | 2026               | FISICO               | 1.00      | 1.00      | 1.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 3.00        |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           |                    | COSTEO.S/            | 33,784.20 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 30,000.00 | 153,784.20  |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           | 2027               | FISICO               | 1.00      | 1.00      | 1.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 3.00        |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           |                    | COSTEO.S/            | 33,784.20 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 30,000.00 | 153,784.20  |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           | 2028               | FISICO               | 1.00      | 1.00      | 1.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 3.00        |           |
|                                                                                              |                                                                                                                      |                                |                     |          |      |           |                    | COSTEO.S/            | 33,784.20 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 30,000.00 | 153,784.20  |           |

|                |                                                                                                                                 |                      |           |          |      |           |          |           |          |      |      |          |           |      |          |      |           |           |           |           |           |
|----------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------|----------|------|-----------|----------|-----------|----------|------|------|----------|-----------|------|----------|------|-----------|-----------|-----------|-----------|-----------|
| AOI30132300303 | GESTIONAR LOS PROCESOS DE DESARROLLO ECONÓMICO LOCAL                                                                            | 150513 - SAN ANTONIO | INFORME   | Muy Alta | 2026 | FISICO    | 0.00     | 0.00      | 1.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 1.00      |           |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 3,000.00 | 54,200.00 | 0.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 0.00      | 57,200.00 |           |
|                |                                                                                                                                 |                      |           |          | 2027 | FISICO    | 0.00     | 0.00      | 1.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 3,000.00 | 54,200.00 | 0.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 0.00      | 0.00      | 57,200.00 |
|                |                                                                                                                                 |                      |           |          | 2028 | FISICO    | 0.00     | 0.00      | 1.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 1.00      |           |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 3,000.00 | 54,200.00 | 0.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 57,200.00 |           |           |           |
| AOI30132300304 | IMPLEMENTAR Y HACER SEGUIMIENTO DEL PLAN ESTRATÉGICO DE DESARROLLO ECONÓMICO LOCAL                                              | 150513 - SAN ANTONIO | 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      | 4.00      |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 0.00     | 0.00      | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00      | 0.00 | 3,000.00 | 0.00 | 0.00      | 3,000.00  | 12,000.00 |           |           |
|                |                                                                                                                                 |                      |           |          | 2027 | FISICO    | 0.00     | 0.00      | 1.00     | 0.00 | 0.00 | 1.00     | 0.00      | 0.00 | 1.00     | 0.00 | 0.00      | 1.00      | 4.00      |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 0.00     | 0.00      | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00      | 0.00 | 3,000.00 | 0.00 | 0.00      | 3,000.00  | 12,000.00 |           |           |
|                |                                                                                                                                 |                      |           |          | 2028 | FISICO    | 0.00     | 0.00      | 1.00     | 0.00 | 0.00 | 1.00     | 0.00      | 0.00 | 1.00     | 0.00 | 1.00      | 4.00      |           |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 0.00     | 0.00      | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00      | 0.00 | 3,000.00 | 0.00 | 0.00      | 3,000.00  |           |           |           |
| AOI30132300305 | PROMOVER E INCENTIVAR LA REALIZACIÓN DE CONVENIOS CON ENTIDADES Y/U ORGANISMOS PARA IMPULSAR EL EMPLEO EN EL DISTRITO           | 150513 - SAN ANTONIO | PROYECTO  | 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      | 1.00      |           |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 | 0.00     | 10,000.00 | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 10,000.00 |           |           |
|                |                                                                                                                                 |                      |           |          | 2027 | FISICO    | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 | 0.00     | 1.00      | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 1.00      |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 | 0.00     | 10,000.00 | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 10,000.00 |           |           |
|                |                                                                                                                                 |                      |           |          | 2028 | FISICO    | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 | 0.00     | 1.00      | 0.00 | 0.00     | 0.00 | 1.00      |           |           |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 0.00     | 0.00      | 0.00     | 0.00 | 0.00 | 0.00     | 10,000.00 | 0.00 | 0.00     | 0.00 | 10,000.00 |           |           |           |           |
| AOI30132300306 | DESARROLLAR TALLERES, CURSOS Y/O CHARLAS DE CAPACITACIÓN SOBRE ORIENTACIÓN E INFORMACIÓN VOCACIONAL DE TRABAJO Y EMPRENDIMIENTO | 150513 - SAN ANTONIO | TALLER    | 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/ | 3,000.00 | 0.00      | 0.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 3,000.00  |           |           |
|                |                                                                                                                                 |                      |           |          | 2027 | FISICO    | 1.00     | 1.00      | 1.00     | 1.00 | 1.00 | 1.00     | 1.00      | 1.00 | 1.00     | 1.00 | 1.00      | 1.00      | 12.00     |           |           |
|                |                                                                                                                                 |                      |           |          |      | COSTEO.S/ | 3,000.00 | 0.00      | 0.00     | 0.00 | 0.00 | 0.00     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00      | 0.00      | 3,000.00  |           |           |
|                |                                                                                                                                 |                      |           |          | 2028 | FISICO    | 1.00     | 1.0       |          |      |      |          |           |      |          |      |           |           |           |           |           |

|                                        |      |           |           |          |          |          |          |          |          |          |          |          |          |          |          |           |
|----------------------------------------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| INSTITUCIONES PUBLICAS<br>Y/O PRIVADAS | 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/ | 18,030.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 40,030.00 |
|                                        | 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/ | 18,030.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 40,030.00 |

CENTRO DE COSTO: 09.02 - SUBGERENCIA DE DESARROLLO PRODUCTIVO Y TURISMO

| OEI.02 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO                                 |        |                                                                                                                                                                |                            |          |           |                       |                      |          |          |          |          |           |          |          |          |          |          |          |                |           |           |       |       |
|----------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------|-----------|-----------------------|----------------------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------------|-----------|-----------|-------|-------|
| AEI.02.04 - Programa de fortalecimiento permanente para los Agentes Económicos del Distrito. |        |                                                                                                                                                                |                            |          |           |                       |                      |          |          |          |          |           |          |          |          |          |          |          |                |           |           |       |       |
|                                                                                              | CODIGO | ACTIVIDAD OPERATIVA                                                                                                                                            | UBIGEO                     | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |           |          |          |          |          |          |          | TOTAL<br>ANUAL |           |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | META                 | 01       | 02       | 03       | 04       | 05        | 06       | 07       | 08       | 09       | 10       | 11       | 12             |           |           |       |       |
| AOI30132300099                                                                               |        | EJECUTAR EL PLAN DE<br>DESARROLLO TURISTICO<br>LOCAL, QUE FOMENTE EL<br>TURISMO SOSTENIBLE, LA<br>AGRICULTURA Y CONSERVE<br>EL PATRIMONIO<br>PAISAJISTICO      | 150513 -<br>SAN<br>ANTONIO | PLAN     | 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/            | 7,066.71 | 1,771.43 | 1,664.61 | 1,634.61 | 1,621.11  | 1,607.61 | 1,607.61 | 1,607.61 | 1,607.60 | 1,602.24 | 1,597.54 | 1,725.38       | 25,114.06 |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 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/            | 395.28   | 186.00   | 189.00   | 186.00   | 22,730.40 | 293.38   | 186.00   | 186.00   | 186.00   | 186.00   | 186.00   | 186.00         | 204.00    | 25,114.06 |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 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/            | 397.28   | 178.00   | 201.00   | 478.00   | 22,722.40 | 315.38   | 178.00   | 198.00   | 198.00   | 178.00   | 178.00   | 198.00         | 192.00    | 25,414.06 |       |       |
| AOI30132300100                                                                               |        | GESTIÓN ADMINISTRATIVA<br>DE LA SUBGERENCIA DE<br>DESARROLLO PRODUCTIVO<br>Y TURISMO                                                                           | 150513 -<br>SAN<br>ANTONIO | ACCION   | 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/            | 8,100.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00  | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00       | 8,000.00  | 96,100.00 |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 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/            | 8,100.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00  | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00       | 8,000.00  | 96,100.00 |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 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      | 12.00 |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 8,100.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00  | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00       | 8,000.00  | 96,100.00 |       |       |
| AOI30132300101                                                                               |        | SUSCRIPCIÓN Y EJECUCIÓN<br>DE CONVENIOS CON<br>ENTIDADES PÚBLICAS Y<br>PRIVADAS PARA IMPULSAR<br>EL DESARROLLO DEL<br>DISTRITO                                 | 150513 -<br>SAN<br>ANTONIO | ACCION   | Muy Alta  | 2026                  | FISICO               | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 1.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00           | 4.00      |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 100.00   | 0.00      | 100.00   | 0.00     | 0.00     | 100.00   | 100.00   | 0.00     | 0.00           | 400.00    |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 2027                  | FISICO               | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00           | 0.00      | 4.00      |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 100.00   | 0.00      | 100.00   | 0.00     | 0.00     | 100.00   | 100.00   | 0.00     | 0.00           | 400.00    |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 2028                  | FISICO               | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00           | 0.00      | 4.00      |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 100.00   | 0.00      | 100.00   | 0.00     | 0.00     | 100.00   | 100.00   | 0.00     | 0.00           | 400.00    |           |       |       |
| AOI30132300102                                                                               |        | IMPLEMENTACIÓN Y<br>DESARROLLO DE<br>CIRCUITOS TURÍSTICOS<br>DEL DISTRITO                                                                                      | 150513 -<br>SAN<br>ANTONIO | ACCION   | Muy Alta  | 2026                  | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00           | 4.00      |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 5,000.00 | 0.00     | 5,000.00 | 0.00     | 5,000.00 | 0.00     | 5,000.00       | 20,000.00 |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 2027                  | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00           | 0.00      | 1.00      | 4.00  |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 5,000.00 | 0.00     | 5,000.00 | 0.00     | 5,000.00 | 0.00     | 5,000.00       | 20,000.00 |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 2028                  | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00           | 0.00      | 1.00      | 4.00  |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 5,000.00 | 0.00     | 5,000.00 | 0.00     | 5,000.00 | 0.00     | 5,000.00       | 20,000.00 |           |       |       |
| AOI30132300103                                                                               |        | DESARROLLO DE<br>FESTIVIDADES Y FERIAS<br>PARA PROMOVER EL<br>TURISMO, CON LA<br>PARTICIPACION DE GRUPOS<br>CULTURALES,<br>FLOCLORICOS, MUSICALES<br>Y DE ARTE | 150513 -<br>SAN<br>ANTONIO | ACCION   | 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/            | 166.00   | 166.00   | 166.00   | 166.00   | 166.00    | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 174.00         | 2,000.00  |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 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      | 12.00 |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 2,000.00  |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 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      | 1.00      | 12.00 |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 2,000.00  |           |       |       |
| AOI30132300104                                                                               |        | ELABORACIÓN Y<br>ACTUALIZACIÓN DEL<br>DIRECTORIO DE<br>PRESTADORES DE<br>SERVICIOS TURÍSTICOS                                                                  | 150513 -<br>SAN<br>ANTONIO | REGISTRO | Muy Alta  | 2026                  | FISICO               | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00           | 3.00      |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 200.00   | 0.00     | 0.00     | 0.00     | 0.00      | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 200.00         | 600.00    |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 2027                  | FISICO               | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 1.00      | 3.00      |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 200.00   | 0.00     | 0.00     | 0.00     | 0.00      | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 200.00         | 600.00    |           |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           | 2028                  | FISICO               | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 1.00      | 3.00      |       |       |
|                                                                                              |        |                                                                                                                                                                |                            |          |           |                       | COSTEO.S/            | 200.00   | 0.00     | 0.00     | 0.00     | 0.00      | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 200.00         | 600.00    |           |       |       |

|                |                                                                                                                                                          |                      |          |          |      |           |        |        |          |          |          |          |        |        |          |          |          |          |          |       |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------|----------|------|-----------|--------|--------|----------|----------|----------|----------|--------|--------|----------|----------|----------|----------|----------|-------|
| AOI30132300105 | ELABORACIÓN Y ACTUALIZACIÓN DEL REGISTRO NACIONAL DEL ARTESANO                                                                                           | 150513 - SAN ANTONIO | REGISTRO | Muy Alta | 2026 | FISICO    | 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     | 100.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     | 100.00   | 200.00   |       |
|                |                                                                                                                                                          |                      |          |          | 2027 | FISICO    | 0.00   | 0.00   | 0.00     | 1.00     | 0.00     | 0.00     | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     | 1.00     | 2.00     |       |
|                |                                                                                                                                                          |                      |          |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00     | 100.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     | 100.00   | 200.00   |       |
|                |                                                                                                                                                          |                      |          |          | 2028 | FISICO    | 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     | 100.00   | 0.00     | 0.00     | 0.00   | 0.00   | 0.00     | 0.00     | 100.00   | 200.00   |          |       |
| AOI30132300106 | ELABORACIÓN, REGISTRO Y ACTUALIZACIÓN DEL INVENTARIO DE RECURSOS TURÍSTICOS Y CALENDARIO TURÍSTICO                                                       | 150513 - SAN ANTONIO | REGISTRO | 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/ | 500.00 | 500.00 | 500.00   | 500.00   | 500.00   | 500.00   | 500.00 | 500.00 | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00 |       |
|                |                                                                                                                                                          |                      |          |          | 2027 | FISICO    | 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/ | 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 |       |
|                |                                                                                                                                                          |                      |          |          | 2028 | 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/ | 500.00 | 500.00 | 500.00   | 500.00   | 500.00   | 500.00   | 500.00 | 500.00 | 500.00   | 500.00   | 6,000.00 |          |          |       |
| AOI30132300107 | TALLERES TÉCNICOS PRODUCTIVOS PARA EL DESARROLLO DE FERIAS EN EL DISTRITO, PROMOVRIENDO LA ALIMENTACIÓN SALUDABLE, ARTESANIAS Y EL TURISMO ECOSOSTENIBLE | 150513 - SAN ANTONIO | TALLER   | Muy Alta | 2026 | FISICO    | 0.00   | 0.00   | 1.00     | 1.00     | 1.00     | 0.00     | 0.00   | 0.00   | 0.00     | 1.00     | 0.00     | 0.00     | 4.00     |       |
|                |                                                                                                                                                          |                      |          |          |      | COSTEO.S/ | 0.00   | 0.00   | 1,500.00 | 1,500.00 | 1,500.00 | 0.00     | 0.00   | 0.00   | 0.00     | 1,500.00 | 0.00     | 0.00     | 6,000.00 |       |
|                |                                                                                                                                                          |                      |          |          | 2027 | FISICO    | 0.00   | 0.00   | 1.00     | 1.00     | 1.00     | 0.00     | 0.00   | 0.00   | 0.00     | 1.00     | 0.00     | 0.00     | 4.00     |       |
|                |                                                                                                                                                          |                      |          |          |      | COSTEO.S/ | 0.00   | 0.00   | 1,500.00 | 1,500.00 | 1,500.00 | 0.00     | 0.00   | 0.00   | 0.00     | 1,500.00 | 0.00     | 0.00     | 6,000.00 |       |
|                |                                                                                                                                                          |                      |          |          | 2028 | FISICO    | 0.00   | 0.00   | 1.00     | 1.00     | 1.00     | 0.00     | 0.00   | 0.00   | 1.00     | 0.00     | 0.00     | 4.00     |          |       |
|                |                                                                                                                                                          |                      |          |          |      | COSTEO.S/ | 0.00   | 0.00   | 1,500.00 | 1,500.00 | 1,500.00 | 0.00     | 0.00   | 0.00   | 1,500.00 | 0.00     | 0.00     | 6,000.00 |          |       |
| AOI30132300108 | TALLERES DE CAPACITACIÓN PARA PRESTADORES DE SERVICIOS TURÍSTICOS Y OPERADORES MUNICIPALES                                                               | 150513 - SAN ANTONIO | TALLER   | 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/ | 0.00   | 0.00   | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00   | 0.00   | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 4,000.00 |       |
|                |                                                                                                                                                          |                      |          |          | 2027 | FISICO    | 0.00   | 0.00   | 1.00     | 0.00     | 0.00     | 1.00     | 0.00   | 0.00   | 1.00     | 0.00     | 0.00     | 1.00     | 4.00     |       |
|                |                                                                                                                                                          |                      |          |          |      | COSTEO.S/ | 0.00   | 0.00   | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00   | 0.00   | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 4,000.00 |       |
|                |                                                                                                                                                          |                      |          |          | 2028 | FISICO    | 0.00   | 0.00   | 1.00     | 0.00     | 0.00     | 1.00     | 0.00   | 0.00   | 1.00     | 0.00     | 1.00     | 4.00     |          |       |
|                |                                                                                                                                                          |                      |          |          |      | COSTEO.S/ | 0.00   | 0.00   | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00   | 0.00   | 1,000.00 | 0.00     | 0.00     | 4,000.00 |          |       |
| AOI30132300109 | INSTALACIÓN DE MÓDULOS DE GUÍA Y ORIENTACIÓN TURÍSTICA                                                                                                   | 150513 - SAN ANTONIO | ACCION   | Muy Alta | 2026 | FISICO    | 1.00   | 0.00   | 0.00     | 0.00     | 0.00     | 1.00     |        |        |          |          |          |          |          |       |

[illegible]

|                |                                                                                                  |                      |                   |          |           |           |           |           |           |          |          |          |          |          |          |           |           |            |            |       |
|----------------|--------------------------------------------------------------------------------------------------|----------------------|-------------------|----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|-----------|-----------|------------|------------|-------|
|                |                                                                                                  |                      |                   |          |           | COSTEO.S/ | 200.00    | 200.00    | 200.00    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00    | 2,400.00  |            |            |       |
| AOI30132300140 | EMISIÓN DE RESOLUCIONES DE SANCIÓN ADMINSTRATIVA                                                 | 150513 - SAN ANTONIO | RESOLUCION        | Muy Alta | 2026      | FISICO    | 1.00      | 1.00      | 1.00      | 2.00     | 2.00     | 1.00     | 2.00     | 2.00     | 1.00     | 2.00      | 2.00      | 1.00       | 18.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 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   |            |       |
|                |                                                                                                  |                      |                   |          | 2027      | FISICO    | 1.00      | 1.00      | 1.00      | 2.00     | 2.00     | 1.00     | 2.00     | 2.00     | 1.00     | 2.00      | 2.00      | 1.00       | 18.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 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   |            |       |
|                |                                                                                                  |                      |                   |          | 2028      | FISICO    | 1.00      | 1.00      | 1.00      | 2.00     | 2.00     | 1.00     | 2.00     | 2.00     | 1.00     | 2.00      | 2.00      | 1.00       | 18.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 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   |            |       |
|                |                                                                                                  |                      |                   |          | 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/ | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00  | 17,000.00 | 17,000.00  | 122,400.00 |       |
| AOI30132300141 | CONTROLAR EL CUMPLIMIENTO DE LAS NORMAS DEL COMERCIO AMBULATORIO                                 | 150513 - SAN ANTONIO | ACCION DE CONTROL | Muy Alta | 2027      | FISICO    | 1.00      | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00       | 12.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 17,000.00 | 17,000.00 | 122,400.00 |            |       |
|                |                                                                                                  |                      |                   |          | 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/ | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 17,000.00 | 17,000.00 | 122,400.00 |            |       |
|                |                                                                                                  |                      |                   |          | 2026      | FISICO    | 3.00      | 3.00      | 3.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00      | 4.00      | 4.00       | 32.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00  | 18,000.00  |            |       |
|                |                                                                                                  |                      |                   |          | 2027      | FISICO    | 3.00      | 3.00      | 3.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00      | 4.00      | 4.00       | 32.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00  | 18,000.00  |            |       |
| AOI30132300142 | OTORGAR LICENCIAS PARA LA APERTURA DE ESTABLECIMIENTOS COMERCIALES, INDUSTRIALES Y DE SERVICIOS. | 150513 - SAN ANTONIO | LICENCIA OTORGADA | Muy Alta | 2028      | FISICO    | 3.00      | 3.00      | 3.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00      | 4.00      | 4.00       | 32.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00  | 18,000.00  |            |       |
|                |                                                                                                  |                      |                   |          | 2026      | FISICO    | 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/ | 6,846.80  | 6,255.44  | 6,074.06  | 6,010.00  | 6,264.77 | 6,064.73 | 6,086.77 | 6,324.92 | 6,008.00 | 6,149.50 | 6,089.54  | 6,000.00  | 74,174.53  |            |       |
|                |                                                                                                  |                      |                   |          | 2027      | FISICO    | 1.00      | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00       | 12.00      |       |
|                |                                                                                                  |                      |                   |          | COSTEO.S/ | 6,846.80  | 6,255.44  | 6,074.06  | 6,010.00  | 6,264.77 | 6,064.73 | 6,086.77 | 6,324.92 | 6,008.00 | 6,149.50 | 6,089.54  | 6,000.00  | 74,174.53  |            |       |
|                |                                                                                                  |                      |                   |          | 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/ | 6,846.80  | 6,255.44  | 6,074.06  | 6,010.00  | 6,264.77 | 6,064.73 | 6,086.77 | 6,324.92 | 6,008.00 | 6,149.50 | 6,089.54  | 6,000.00  | 74,174.53  |            |       |

CENTRO DE COSTO: 10.01 - GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA

| OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO |                                                    |                      |                     |          |      |           |                       |                      |           |           |           |           |           |           |          |           |           |          |            |           |                |           |            |       |
|-----------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|---------------------|----------|------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|----------|------------|-----------|----------------|-----------|------------|-------|
| AEI.04.03 - Espacios públicos recuperados y priorizados en beneficio del Distrito.      |                                                    |                      |                     |          |      |           |                       |                      |           |           |           |           |           |           |          |           |           |          |            |           |                |           |            |       |
|                                                                                         |                                                    | CODIGO               | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |          |           |           |          |            |           | TOTAL<br>ANUAL |           |            |       |
|                                                                                         |                                                    |                      |                     |          |      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07       | 08        | 09        | 10       | 11         | 12        |                |           |            |       |
| AOI30132300115                                                                          | REALIZAR ESTUDIOS DE PRE INVERSIÓN                 | 150513 - SAN ANTONIO | PLAN                | Muy Alta | 2026 | FISICO    | 1.00                  | 0.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00     | 0.00      | 1.00      | 0.00     | 0.00       | 0.00      | 4.00           |           |            |       |
|                                                                                         |                                                    |                      |                     |          |      | COSTEO.S/ | 85,000.00             | 0.00                 | 0.00      | 25,000.00 | 0.00      | 40,000.00 | 25,000.00 | 0.00      | 0.00     | 25,000.00 | 20,000.00 | 0.00     | 220,000.00 |           |                |           |            |       |
|                                                                                         |                                                    |                      |                     |          |      | 2027      | FISICO                | 1.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00     | 0.00      | 1.00      | 0.00     | 0.00       | 1.00      | 0.00           | 0.00      | 4.00       |       |
|                                                                                         |                                                    |                      |                     |          |      |           | COSTEO.S/             | 95,000.00            | 0.00      | 0.00      | 25,000.00 | 0.00      | 0.00      | 25,000.00 | 0.00     | 0.00      | 25,000.00 | 0.00     | 0.00       | 25,000.00 | 0.00           | 0.00      | 170,000.00 |       |
|                                                                                         |                                                    |                      |                     |          |      | 2028      | FISICO                | 1.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00     | 0.00      | 1.00      | 0.00     | 0.00       | 1.00      | 0.00           | 0.00      | 0.00       | 4.00  |
|                                                                                         |                                                    |                      |                     |          |      |           | COSTEO.S/             | 55,000.00            | 0.00      | 0.00      | 50,000.00 | 0.00      | 0.00      | 25,000.00 | 0.00     | 0.00      | 25,000.00 | 0.00     | 0.00       | 25,000.00 | 0.00           | 0.00      | 155,000.00 |       |
| AOI30132300116                                                                          | MONITOREO Y ACTUALIZACIÓN DEL BANCO DE INVERSIONES | 150513 - SAN ANTONIO | MONITOREO           | 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       | 1.00      | 12.00          |           |            |       |
|                                                                                         |                                                    |                      |                     |          |      | COSTEO.S/ | 2,000.00              | 2,000.00             | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00 | 2,000.00   | 2,000.00  | 24,000.00      |           |            |       |
|                                                                                         |                                                    |                      |                     |          | 2027 | FISICO    | 1.00                  | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00     | 1.00      | 1.00      | 1.00     | 1.00       | 1.00      | 1.00           | 1.00      | 12.00      |       |
|                                                                                         |                                                    |                      |                     |          |      | COSTEO.S/ | 2,000.00              | 2,000.00             | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00 | 2,000.00   | 2,000.00  | 2,000.00       | 24,000.00 |            |       |
|                                                                                         |                                                    |                      |                     |          | 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       | 1.00      | 1.00           | 1.00      | 1.00       | 12.00 |
|                                                                                         |                                                    |                      |                     |          |      | COSTEO.S/ | 1,800.00              | 1,800.00             | 1,800.00  | 1,800.00  | 1,800.00  | 1,800.00  | 1,800.00  | 1,800.00  | 1,800.00 | 1,800.00  | 1,800.00  | 1,800.00 | 1,800.00   | 1,800.00  | 1,800.00       | 1,800.00  | 21,600.00  |       |
| AOI30132300117                                                                          | ACTUALIZAR INSTRUMENTOS TÉCNICOS                   | 150513 - SAN ANTONIO | INSTRUMENTOS        | Muy Alta | 2026 | FISICO    | 0.00                  | 0.00                 | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 1.00      | 0.00     | 0.00       | 0.00      | 2.00           |           |            |       |
|                                                                                         |                                                    |                      |                     |          |      | COSTEO.S/ | 0.00                  | 0.00                 | 23,000.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00     | 0.00      | 20,000.00 | 0.00     | 0.00       | 0.00      | 43,000.00      |           |            |       |

|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
|-----------------------------------------------------------------------------------------|-----------|-------------------------------------------------------------------------------------------------|---------------------|--------|----------------------|-----------|--------------------|----------------------|-----------|-----------|------------|-----------|----------|-----------|----------|-----------|-----------|-----------|-----------|-------------|----------|----------|----------|----------|------------|-----------|--------|
|                                                                                         |           | NORMATIVOS DE GESTIÓN MUNICIPAL                                                                 |                     |        |                      | 2027      | FISICO             | 0.00                 | 0.00      | 1.00      | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 1.00      | 0.00      | 0.00      | 0.00      | 2.00        |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           | COSTEO.S/          | 0.00                 | 0.00      | 23,000.00 | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 20,000.00 | 0.00      | 0.00      | 0.00      | 43,000.00   |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      | 2028      | FISICO             | 0.00                 | 0.00      | 1.00      | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 1.00      | 0.00      | 0.00      | 0.00      | 2.00        |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           | COSTEO.S/          | 0.00                 | 0.00      | 23,000.00 | 0.00       | 0.00      | 0.00     | 0.00      | 0.00     | 20,000.00 | 0.00      | 0.00      | 0.00      | 43,000.00   |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
|                                                                                         |           | GESTIÓN ADMINISTRATIVA DE LA GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUTURA                |                     |        | 150513 - SAN ANTONIO |           | MONITOREO          |                      | Muy Alta  |           | 2026       | FISICO    | 10.00    | 10.00     | 10.00    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       | 120.00   |          |          |          |            |           |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 183,619.23 | 9,000.00  | 9,000.00 | 9,000.00  | 9,000.00 | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00    | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 282,619.23 |           |        |
| 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    | 10.00    | 10.00      | 120.00    |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 56,021.58  | 9,000.00  | 9,000.00 | 9,000.00  | 9,000.00 | 9,000.00  | 21,000.00 | 9,000.00  | 9,000.00  | 9,000.00    | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 167,021.58 |           |        |
| 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    | 10.00    | 10.00      | 10.00     | 120.00 |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    | COSTEO.S/            | 56,011.58 | 9,010.00  | 9,000.00   | 9,000.00  | 9,000.00 | 9,000.00  | 9,000.00 | 9,000.00  | 9,000.00  | 24,000.00 | 9,000.00  | 170,021.58  |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
|                                                                                         |           | GESTIONAR LA EJECUCIÓN DEL PROGRAMA MULTIANUAL DE INVERSIONES                                   |                     |        | 150513 - SAN ANTONIO |           | ACCION             |                      | Muy Alta  |           | 2026       | FISICO    | 1.00     | 1.00      | 1.00     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 12.00    |          |          |          |            |           |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00    | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00  |           |        |
| 2027                                                                                    | FISICO    |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 1.00       | 1.00      | 1.00     | 1.00      | 1.00     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 1.00     | 1.00     | 1.00     | 1.00     | 1.00       | 12.00     |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00    | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00  |           |        |
| 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     | 1.00     | 1.00       | 12.00     |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    | COSTEO.S/            | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00 |             |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
| CENTRO DE COSTO: 10.02 - SUBGERENCIA DE DESARROLLO TERRITORIAL                          |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
| OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
| AEI.04.02 - Catastro actualizado para la población local.                               |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
|                                                                                         |           | 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          |          |          |          |          |            |           |        |
|                                                                                         |           | ATENCIÓN DE DOCUMENTOS RELACIONADOS A LICENCIAS DE CONSTRUCCIÓN, HABILITACIONES URBANAS Y OTROS |                     |        | 150513 - SAN ANTONIO |           | DOCUMENTO TECNICO  |                      | Muy Alta  |           | 2026       | FISICO    | 30.00    | 30.00     | 30.00    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00       | 30.00    | 360.00   |          |          |            |           |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 468.50     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       | 468.50    |        |
| 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/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00    | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00   | 24,000.00 |        |
| 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      | 30.00     | 360.00 |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    | COSTEO.S/            | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00   |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
|                                                                                         |           | ELABORAR DOCUMENTOS PARA EL SANEAMIENTO FÍSICO LEGAL DE LOS PREDIOS MUNICIPALES                 |                     |        | 150513 - SAN ANTONIO |           | DOCUMENTO TECNICO  |                      | Muy Alta  |           | 2026       | FISICO    | 1.00     | 1.00      | 1.00     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 1.00     | 12.00    |          |          |            |           |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 8,258.56   | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       | 8,258.56  |        |
| 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/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 0.00       | 0.00      | 0.00     | 40,000.00 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       | 40,000.00 |        |
| 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       | 1.00      | 12.00  |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00       | 40,000.00 | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 40,000.00   |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
|                                                                                         |           | ACTUALIZAR PERMANENTEMENTE LA BASE CATASTRAL                                                    |                     |        | 150513 - SAN ANTONIO |           | ACCION             |                      | Muy Alta  |           | 2026       | FISICO    | 1.00     | 1.00      | 1.00     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 1.00     | 12.00    |          |          |            |           |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 5,000.00   | 15,000.00 | 5,000.00 | 5,000.00  | 5,000.00 | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00    | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00   | 70,000.00 |        |
| 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       | 1.00      | 12.00  |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 5,000.00   | 15,000.00 | 5,000.00 | 5,000.00  | 5,000.00 | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00    | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00   | 70,000.00 |        |
| 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     | 1.00     | 1.00       | 1.00      | 12.00  |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    | COSTEO.S/            | 5,000.00  | 15,000.00 | 5,000.00   | 5,000.00  | 5,000.00 | 5,000.00  | 5,000.00 | 5,000.00  | 5,000.00  | 5,000.00  | 70,000.00 |             |          |          |          |          |            |           |        |
|                                                                                         |           |                                                                                                 |                     |        |                      |           |                    |                      |           |           |            |           |          |           |          |           |           |           |           |             |          |          |          |          |            |           |        |
|                                                                                         |           | INSPECCIONES OCULARES                                                                           |                     |        | 150513 - SAN ANTONIO |           | INSPECCION         |                      | Muy Alta  |           | 2026       | FISICO    | 20.00    | 20.00     | 20.00    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00       | 20.00    | 240.00   |          |          |            |           |        |
|                                                                                         | COSTEO.S/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 394.62     | 0.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       | 394.62    |        |
| 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/ |                                                                                                 |                     |        |                      |           |                    |                      |           |           | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00    | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00   | 24,000.00 |        |
| 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/            | 2,000.00  | 2,000.00  | 2,000.00   | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00 |             |          |          |          |          |            |           |        |

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|                                |  |  |  |      |  |  |           |            |           |           |           |           |           |           |           |           |           |           |           |            |
|--------------------------------|--|--|--|------|--|--|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Y EN LA MODALIDAD POR CONTRATA |  |  |  |      |  |  | COSTEO.S/ | 0.00       | 40,000.00 | 45,000.00 | 40,000.00 | 58,000.00 | 54,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 47,000.00 | 40,000.00 | 0.00      | 444,000.00 |
|                                |  |  |  | 2028 |  |  | FISICO    | 0.00       | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |
|                                |  |  |  |      |  |  | COSTEO.S/ | 0.00       | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 50,000.00 | 43,000.00 | 51,000.00 | 15,000.00 | 439,000.00 |
|                                |  |  |  | 2026 |  |  | FISICO    | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |
|                                |  |  |  |      |  |  | COSTEO.S/ | 224,442.70 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 343,242.70 |
|                                |  |  |  | 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/ | 13,604.50  | 29,820.00 | 29,800.00 | 10,835.00 | 29,890.00 | 30,017.00 | 13,280.56 | 31,865.00 | 11,292.00 | 10,800.00 | 10,800.00 | 10,800.00 | 232,804.06 |
|                                |  |  |  | 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/ | 31,984.50  | 10,450.00 | 29,300.00 | 31,768.56 | 10,300.00 | 10,362.00 | 10,335.00 | 10,381.00 | 10,306.00 | 10,390.00 | 29,790.00 | 31,385.00 | 226,752.06 |

CENTRO DE COSTO: 11.01 - GERENCIA DE SERVICIOS MUNICIPALES Y GESTIÓN AMBIENTAL

| AEI.05 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO                                                     |  |        |                                                                                                                                                                        |                      |         |           |                    |                      |            |          |          |          |          |          |          |          |          |          |          |             |            |
|-----------------------------------------------------------------------------------------------------------|--|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------|-----------|--------------------|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|------------|
| AEI.05.05 - Asistencia técnica oportuna en Gestión ambiental integral en beneficio de la población local. |  |        |                                                                                                                                                                        |                      |         |           |                    |                      |            |          |          |          |          |          |          |          |          |          |          |             |            |
|                                                                                                           |  | 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          |            |
| AOI30132300266                                                                                            |  |        | GESTIÓN ADMINISTRATIVA DE LA GERENCIA DE SERVICIOS MUNICIPALES Y GESTIÓN AMBIENTAL                                                                                     | 150513 - SAN ANTONIO | 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/            | 111,582.96 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00    | 148,982.96 |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 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        | 12.00      |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 112,082.96 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00    | 149,482.96 |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 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        | 12.00      |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 206,866.46 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00    | 244,266.46 |
| AOI30132300267                                                                                            |  |        | EJECUCIÓN DE REUNIONES CON INSTITUCIONES PÚBLICAS, PRIVADAS, ORGANIZACIONES VECINALES Y PARTICIPACIÓN EN ACTOS PROTOCOLARES                                            | 150513 - SAN ANTONIO | ACCION  | 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/            | 5,000.00   | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00    | 16,000.00  |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 2027               | FISICO               | 1.00       | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 12.00      |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 5,000.00   | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 16,000.00   |            |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 2028               | FISICO               | 1.00       | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00       |            |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 5,000.00   | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 16,000.00   |            |
| AOI30132300268                                                                                            |  |        | PROMOCIÓN DE PLANES, PROGRAMAS, PROYECTOS, CONVENIOS Y NORMAS APPLICABLES A LOS SERVICIOS MUNICIPALES, SISTEMA DE GESTIÓN AMBIENTAL Y LOS EMPLAZAMIENTOS ADMINISTRADOS | 150513 - SAN ANTONIO | INFORME | 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/            | 2,000.00   | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00    | 22,000.00  |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 2027               | FISICO               | 0.00       | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00        | 4.00       |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 2,000.00   | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00    | 22,000.00  |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 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/            | 2,000.00   | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00 | 0.00     | 0.00     | 5,000.00    | 22,000.00  |
| AOI30132300269                                                                                            |  |        | PROMOVER EL DESARROLLO DE TALLERES, CURSOS Y/O CHARLAS DE CAPACITACIÓN SOBRE COMPETENCIAS TÉCNICAS, DE GESTIÓN OPERATIVA Y PERSONALES A LAS SUB GERENCIAS A CARGO      | 150513 - SAN ANTONIO | TALLER  | Muy 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/            | 0.00       | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00    | 12,000.00  |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 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        | 6.00       |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 0.00       | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00    | 12,000.00  |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 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        | 6.00       |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 0.00       | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00 | 0.00     | 2,000.00    | 12,000.00  |
| AOI30132300270                                                                                            |  |        | GESTIÓN DE PROYECTOS DE INVERSIÓN E IOARR DE LA MATERIA                                                                                                                | 150513 - SAN ANTONIO | INFORME | 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/            | 0.00       | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00    | 8,000.00   |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 2027               | FISICO               | 0.00       | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00        | 4.00       |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           |                    | COSTEO.S/            | 0.00       | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00    | 8,000.00   |
|                                                                                                           |  |        |                                                                                                                                                                        |                      |         |           | 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     | 2,000.00 | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 2,000.00    | 8,000.00   |

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|                |                                                                                                       |                                                                         |         |          |           |           |          |            |          |          |          |          |          |          |          |           |           |
|----------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------|----------|-----------|-----------|----------|------------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
|                |                                                                                                       | GERENCIA DE RENTAS,<br>FISCALIZACION TRIBUTARIA<br>Y EJECUCION COACTIVA |         |          | 2027      | 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/ | 2,500.00 | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 30,000.00 |
|                |                                                                                                       |                                                                         |         |          | 2028      | 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/ | 2,500.00 | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 30,000.00 |
| AOI30132300279 | SUPERVISIÓN DEL CUMPLIMIENTO DE LAS ACTIVIDADES DE LA SUB GERENCIA DE GESTION DE RIESGOS DE DESASTRES | 150513 - SAN ANTONIO                                                    | 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      | 12.00     |
|                |                                                                                                       |                                                                         |         |          | COSTEO.S/ | 2,500.00  | 2,500.00 | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |           |
|                |                                                                                                       |                                                                         |         |          | 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/ | 2,500.00  | 2,500.00 | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |           |
|                |                                                                                                       |                                                                         |         |          | 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/ | 2,500.00  | 2,500.00 | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |           |
| AOI30132300280 | ADMINISTRACIÓN DEL CEMENTERIO MUNICIPAL                                                               | 150513 - SAN ANTONIO                                                    | ACCION  | 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/ | 2,000.00  | 2,000.00 | 2,000.00   | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |           |
|                |                                                                                                       |                                                                         |         |          | 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/ | 2,000.00  | 2,000.00 | 2,000.00   | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |           |
|                |                                                                                                       |                                                                         |         |          | 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/ | 2,000.00  | 2,000.00 | 2,000.00   | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |           |
| AOI30132300281 | ADMINISTRACIÓN DEL PARQUE ECOLÓGICO Y OTROS PARQUES Y/O JARDINES URBANOS                              | 150513 - SAN ANTONIO                                                    | ACCION  | 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/ | 1,500.00  | 1,500.00 | 1,500.00   | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |           |
|                |                                                                                                       |                                                                         |         |          | 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/ | 1,500.00  | 1,500.00 | 1,500.00   | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |           |
|                |                                                                                                       |                                                                         |         |          | 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/ | 1,500.00  | 1,500.00 | 1,500.00</ |          |          |          |          |          |          |          |           |           |

|                |                                                                                                      |                      |              |          |      |           |            |           |           |           |           |           |           |           |           |           |            |            |            |            |
|----------------|------------------------------------------------------------------------------------------------------|----------------------|--------------|----------|------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|
| AOI30132300144 | EJECUTAR EL PATRULLAJE INTEGRADO                                                                     | 150513 - SAN ANTONIO | PATRULLAJE   | Muy Alta | 2026 | FISICO    | 30.00      | 28.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 358.00     |            |            |
|                |                                                                                                      |                      |              |          |      | COSTEO.S/ | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00  | 30,000.00  | 30,000.00  | 460,000.00 |
|                |                                                                                                      |                      |              |          | 2027 | FISICO    | 30.00      | 28.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 30.00      | 30.00      | 358.00     |
|                |                                                                                                      |                      |              |          |      | COSTEO.S/ | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00  | 30,000.00  | 30,000.00  | 460,000.00 |
|                |                                                                                                      |                      |              |          | 2028 | FISICO    | 30.00      | 28.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 358.00     |            |            |            |
|                |                                                                                                      |                      |              |          |      | COSTEO.S/ | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00  | 460,000.00 |            |            |
| AOI30132300145 | EJECUTAR EL PATRULLAJE MUNICIPAL                                                                     | 150513 - SAN ANTONIO | PATRULLAJE   | Muy Alta | 2026 | FISICO    | 30.00      | 28.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 358.00     |            |            |
|                |                                                                                                      |                      |              |          |      | COSTEO.S/ | 156,737.20 | 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  | 420,737.20 |            |
|                |                                                                                                      |                      |              |          | 2027 | FISICO    | 30.00      | 28.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 30.00      | 358.00     |            |
|                |                                                                                                      |                      |              |          |      | 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 |            |
|                |                                                                                                      |                      |              |          | 2028 | FISICO    | 30.00      | 28.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 358.00     |            |            |            |
|                |                                                                                                      |                      |              |          |      | 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 | 288,000.00 |            |            |            |
| AOI30132300146 | PROGRAMAR CAPACITACIÓN EN TEMAS DE HECHOS DELICTIVOS, PRIMEROS AUXILIOS.                             | 150513 - SAN ANTONIO | CAPACITACION | Muy 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       | 6.00       |            |            |
|                |                                                                                                      |                      |              |          |      | COSTEO.S/ | 0.00       | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00       | 500.00     | 3,000.00   |            |
|                |                                                                                                      |                      |              |          | 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       | 6.00       |            |
|                |                                                                                                      |                      |              |          |      | COSTEO.S/ | 0.00       | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00       | 500.00     | 3,000.00   |            |
|                |                                                                                                      |                      |              |          | 2028 | FISICO    | 0.00       | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 6.00       |            |            |            |
|                |                                                                                                      |                      |              |          |      | COSTEO.S/ | 0.00       | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 0.00      | 500.00    | 3,000.00   |            |            |            |
| AOI30132300147 | BRINDAR APOYO EN SEGURIDAD A CENTROS EDUCATIVOS, MERCADOS ITINERANTES, EVENTOS SOCIALES Y EN GENERAL | 150513 - SAN ANTONIO | 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/ | 47,000.00  | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00  | 157,000.00 |            |            |
|                |                                                                                                      |                      |              |          | 2027 | FISICO    | 10.00</    |           |           |           |           |           |           |           |           |           |            |            |            |            |

|                |                                                                                                                                                                                  |                      |            |          |                |                                                                                                                                                             |                      |              |          |           |          |          |          |          |          |          |          |           |          |          |          |          |           |      |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|----------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|------|
|                | CIUDADANA (PLSC) DEL DISTRITO.                                                                                                                                                   |                      |            |          |                | 2027                                                                                                                                                        | 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/                                                                                                                                                   | 7,000.00             | 0.00         | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 7,000.00  |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          |                | 2028                                                                                                                                                        | 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/                                                                                                                                                   | 7,000.00             | 0.00         | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 7,000.00  |          |          |          |          |           |      |
| AOI30132300152 | DIRIGIR LAS SESIONES ORDINARIAS CON EL COMITÉ DE SEGURIDAD CIUDADANA DEL DISTRITO                                                                                                | 150513 - SAN ANTONIO | SESION     | Muy Alta | 2026           | FISICO                                                                                                                                                      | 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/      | 200.00                                                                                                                                                      | 0.00                 | 200.00       | 0.00     | 200.00    | 0.00     | 200.00   | 0.00     | 200.00   | 0.00     | 200.00   | 1,200.00 |           |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | 2027           | FISICO                                                                                                                                                      | 1.00                 | 0.00         | 1.00     | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | COSTEO.S/      | 200.00                                                                                                                                                      | 0.00                 | 200.00       | 0.00     | 200.00    | 0.00     | 200.00   | 0.00     | 200.00   | 0.00     | 200.00   | 1,200.00 |           |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | 2028           | FISICO                                                                                                                                                      | 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/      | 200.00                                                                                                                                                      | 0.00                 | 200.00       | 0.00     | 200.00    | 0.00     | 200.00   | 0.00     | 200.00   | 0.00     | 200.00   | 1,200.00 |           |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | AOI30132300153 | CAPACITACIÓN A LAS JUNTAS VECINALES DE SEGURIDAD CIUDADANA                                                                                                  | 150513 - SAN ANTONIO | CAPACITACION | Muy Alta | 2026      | FISICO   | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00      | 0.00     | 1.00     | 0.00     | 1.00     | 4.00      |      |
|                |                                                                                                                                                                                  |                      |            |          |                |                                                                                                                                                             |                      |              |          | COSTEO.S/ | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 500.00   | 0.00     | 0.00      | 500.00   | 0.00     | 0.00     | 500.00   | 2,000.00  |      |
| 2027           | FISICO                                                                                                                                                                           | 0.00                 | 0.00       | 1.00     |                |                                                                                                                                                             |                      |              |          | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00      | 4.00     |          |          |          |           |      |
| COSTEO.S/      | 0.00                                                                                                                                                                             | 0.00                 | 500.00     | 0.00     |                |                                                                                                                                                             |                      |              |          | 0.00      | 500.00   | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 500.00   | 2,000.00  |          |          |          |          |           |      |
| 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                 | 500.00     | 0.00     |                |                                                                                                                                                             |                      |              |          | 0.00      | 500.00   | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 500.00   | 2,000.00  |          |          |          |          |           |      |
| AOI30132300154 | EVALUACIÓN DE CUMPLIMIENTO DE ACTIVIDADES DEL PLAN LOCAL DE SEGURIDAD CIUDADANA                                                                                                  | 150513 - SAN ANTONIO | EVALUACION | 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/ | 0.00     | 0.00     | 200.00   | 0.00     | 0.00     | 200.00   | 0.00     | 0.00      | 200.00   | 0.00     | 0.00     | 200.00   | 800.00    |      |
|                |                                                                                                                                                                                  |                      |            |          | 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                 | 200.00       | 0.00     | 0.00      | 200.00   | 0.00     | 0.00     | 200.00   | 0.00     | 0.00     | 200.00   | 800.00    |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | 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                 | 200.00       | 0.00     | 0.00      | 200.00   | 0.00     | 0.00     | 200.00   | 0.00     | 0.00     | 200.00   | 800.00    |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | AOI30132300155 | COORDINAR CON LA POLICÍA NACIONAL DEL PERÚ LAS ACCIONES ORIENTADAS A LA PROTECCIÓN DE LAS PERSONAS, BIENES Y EL MANTENIMIENTO DE LA TRANQUILIDAD Y EL ORDEN | 150513 - SAN ANTONIO | ACCION       | Muy Alta | 2026      | FISICO   | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 5.00     | 5.00     | 5.00     | 5.00     | 60.00     |      |
|                |                                                                                                                                                                                  |                      |            |          |                |                                                                                                                                                             |                      |              |          | 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                                                                                                                                                                           | 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/      | 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                                                                                                                                                                           | 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/      | 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  |          |          |          |          |           |      |
| AOI30132300156 | PROPONER LA REALIZACIÓN DE OPERATIVOS PREVENTIVOS, DISUASIVOS, PUNITIVOS, EN COORDINACIÓN CON LA POLICÍA NACIONAL DEL PERÚ, EL MINISTERIO PÚBLICO Y OTRAS DEPENDENCIAS PÚBLICAS. | 150513 - SAN ANTONIO | ACCION     | Muy Alta |                |                                                                                                                                                             |                      |              |          | 2026      | FISICO   | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 5.00     | 5.00     | 5.00     | 5.00     | 60.00     |      |
|                |                                                                                                                                                                                  |                      |            |          |                |                                                                                                                                                             |                      |              |          | COSTEO.S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00  | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |      |
|                |                                                                                                                                                                                  |                      |            |          | 2027           | FISICO                                                                                                                                                      | 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/      | 6,000.00                                                                                                                                                    | 6,000.00             | 6,000.00     | 6,000.00 | 6,000.00  | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | 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      | 60.00    |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | COSTEO.S/      | 6,000.00                                                                                                                                                    | 6,000.00             | 6,000.00     | 6,000.00 | 6,000.00  | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |          |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | AOI30132300157 | ELABORAR EL PLAN DE PATRULLAJE INTEGRADO, DE ACUERDO CON LOS MAPAS DE DELITO Y RIESGO PARA FOCALIZAR LOS PUNTOS CRÍTICOS                                    | 150513 - SAN ANTONIO | PLAN         | Muy Alta | 2026      | FISICO   | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |      |
|                |                                                                                                                                                                                  |                      |            |          |                |                                                                                                                                                             |                      |              |          | COSTEO.S/ | 3,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3,000.00 | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  |      |
| 2027           | FISICO                                                                                                                                                                           | 1.00                 | 0.00       | 0.00     |                |                                                                                                                                                             |                      |              |          | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00     |          |          |          |           |      |
| COSTEO.S/      | 3,000.00                                                                                                                                                                         | 0.00                 | 0.00       | 0.00     |                |                                                                                                                                                             |                      |              |          | 0.00      | 0.00     | 3,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  |          |          |          |          |           |      |
| 2028           | FISICO                                                                                                                                                                           | 1.00                 | 0.00       | 0.00     |                |                                                                                                                                                             |                      |              |          | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00     |          |          |          |           |      |
| COSTEO.S/      | 3,000.00                                                                                                                                                                         | 0.00                 | 0.00       | 0.00     |                |                                                                                                                                                             |                      |              |          | 0.00      | 0.00     | 3,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  |          |          |          |          |           |      |
| AOI30132300158 | ELABORAR EL PLAN DE PATRULLAJE MUNICIPAL, DE ACUERDO CON LOS                                                                                                                     | 150513 - SAN ANTONIO | PLAN       | Muy Alta |                |                                                                                                                                                             |                      |              |          | 2026      | FISICO   | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |      |
|                |                                                                                                                                                                                  |                      |            |          |                |                                                                                                                                                             |                      |              |          | COSTEO.S/ | 8,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 5,000.00 | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 13,000.00 |      |
|                |                                                                                                                                                                                  |                      |            |          | 2027           | FISICO                                                                                                                                                      | 1.00                 | 0.00         | 0.00     | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 2.00     |          |          |          |           |      |
|                |                                                                                                                                                                                  |                      |            |          | COSTEO.S/      |                                                                                                                                                             |                      |              |          |           |          |          |          |          |          |          |          |           |          |          |          |          |           |      |



[illegible]



|                                                                                              |  |                                                                                                                                                        |                      |              |          |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |            |             |           |
|----------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------|----------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|-----------|
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | FISICO             | 1.00                 | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 8.00        |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 8,000.00             | 0.00      | 0.00      | 2,500.00  | 0.00      | 0.00      | 2,500.00  | 0.00      | 0.00      | 2,700.00  | 0.00      | 0.00      | 15,700.00  |             |           |
| AEI.05.03 - Mantenimiento y Conservación de áreas verdes permanente para la población local. |  |                                                                                                                                                        |                      |              |          |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |            |             |           |
|                                                                                              |  | 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         |             |           |
| AOI30132300238                                                                               |  | ELABORACIÓN DEL PLAN ANUAL DEL SERVICIO DE ÁREAS VERDES - ARBITRIOS                                                                                    | 150513 - SAN ANTONIO | DOCUMENTO    | Muy Alta | 2026      | FISICO             | 0.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00       | 3.00        |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 21,500.00            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 21,500.00   |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2027      | FISICO             | 0.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00       | 0.00        | 3.00      |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 21,500.00            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 21,500.00   |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2028      | FISICO             | 0.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00       | 0.00        | 3.00      |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 21,500.00            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00        | 21,500.00 |
| AOI30132300239                                                                               |  | ADMINISTRACIÓN DEL VIVERO MUNICIPAL                                                                                                                    | 150513 - SAN ANTONIO | ACCION       | 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/          | 20,000.00            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 20,000.00   |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2027      | FISICO             | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 12.00       |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 20,000.00            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 20,000.00  |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 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/          | 20,000.00            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 20,000.00  |             |           |
| AOI30132300240                                                                               |  | RECOLECCIÓN, TRANSPORTE Y DISPOSICIÓN FINAL DE MALEZA PROVENIENTE DEL MANTENIMIENTO DE LAS ÁREAS VERDES                                                | 150513 - SAN ANTONIO | TONELADA     | 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/          | 2,000.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 2,000.00    |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2027      | FISICO             | 3.00                 | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00       | 36.00       |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 2,000.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00   |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 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/          | 2,000.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00   |             |           |
| AOI30132300241                                                                               |  | MANTENIMIENTO, MANEJO Y CONSERVACIÓN DE LAS ÁREAS VERDES (SEMBRADO, ARBORIZACIÓN, RECALCE, PODADO, CORTE DE CÉSPED, DESHIERBO Y CONTROL FITOSANITARIO) | 150513 - SAN ANTONIO | M2           | Muy Alta | 2026      | FISICO             | 12,000.00            | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 144,000.00 |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 4,000.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 4,000.00    |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2027      | FISICO             | 12,000.00            | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00  | 144,000.00  |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 4,000.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 4,000.00    |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2028      | FISICO             | 12,000.00            | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00  | 144,000.00  |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 4,000.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 4,000.00   |             |           |
| AOI30132300242                                                                               |  | RIEGO DE ÁREAS VERDES CON CISTERNA Y PUNTO DE AGUA                                                                                                     | 150513 - SAN ANTONIO | M2           | Muy Alta | 2026      | FISICO             | 30,000.00            | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 13,300.00            | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00   | 71,600.00   |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2027      | FISICO             | 30,000.00            | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00  | 360,000.00  |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 13,300.00            | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 71,600.00  |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 2028      | FISICO             | 30,000.00            | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 13,300.00            | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 5,300.00  | 71,600.00  |             |           |
| AOI30132300243                                                                               |  | HABILITACIÓN, IMPLEMENTACIÓN Y RECUPERACIÓN DE NUEVAS ÁREAS VERDES DE USO PÚBLICO                                                                      | 150513 - SAN ANTONIO | M2           | 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    | 150.00    | 1,800.00   |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 5,500.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 5,500.00    |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 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    | 150.00     | 1,800.00    |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          |           | COSTEO.S/          | 5,500.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 5,500.00   |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 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/          | 5,500.00             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 5,500.00   |             |           |
| AOI30132300244                                                                               |  | MANTENIMIENTO Y MEJORAMIENTO DEL ORNATO PÚBLICO (REPARACIÓN, PINTADO Y PRESERVACIÓN DEL EQUIPAMIENTO E                                                 | 150513 - SAN ANTONIO | INTERVENCION | 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/          | 9,200.00             | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 12,400.00  |             |           |
|                                                                                              |  |                                                                                                                                                        |                      |              |          | 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/          | 9,200.00             | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  | 12,400.00  |             |           |

|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|-----------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|----------|
|                                                                                                           |  | INFRAESTRUCTURA DE USO PÚBLICO)                                                                                                                                                               |                      |                   | 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/ | 9,200.00           | 1,200.00             | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 22,400.00   |           |          |
| AEI.05.05 - Asistencia técnica oportuna en Gestión ambiental integral en beneficio de la población local. |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|                                                                                                           |  | 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          |           |          |
| AOI30132300245                                                                                            |  | ELABORACIÓN DE NORMAS, ESTUDIOS E INSTRUMENTOS DE GESTIÓN Y PLANIFICACIÓN AMBIENTAL                                                                                                           | 150513 - SAN ANTONIO | DOCUMENTO TECNICO | Muy Alta | 2026      | FISICO             | 1.00                 | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00        | 6.00      |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 8,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 8,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 2027      | FISICO             | 1.00                 | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00        | 0.00      | 6.00     |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 8,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 8,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 2028      | FISICO             | 1.00                 | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 6.00        |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 8,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 8,000.00    |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
| AOI30132300246                                                                                            |  | PROMOCIÓN DE LA EDUCACIÓN E INVESTIGACIÓN AMBIENTAL PARA EL DESARROLLO LOCAL SOSTENIBLE                                                                                                       | 150513 - SAN ANTONIO | ACCION            | 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     | 0.00        | 1.00      |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 0.00      | 2,000.00 |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 2027      | 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     | 0.00        | 0.00      | 1.00     |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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     | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
| AOI30132300247                                                                                            |  | EJECUCIÓN DE MECANISMOS DE ARBORIZACIÓN, CREACIÓN DE ÁREAS DE CONSERVACIÓN AMBIENTAL, CONSERVACIÓN DE LA BIODIVERSIDAD Y DE LOS SERVICIOS ECOSISTÉMICOS                                       | 150513 - SAN ANTONIO | ACCION            | 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/          | 13,500.00            | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 13,500.00 |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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/          | 13,500.00            | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 13,500.00 |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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/          | 13,900.00            | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 13,900.00 |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
| AOI30132300248                                                                                            |  | IMPLEMENTACIÓN DEL SISTEMA LOCAL DE GESTIÓN AMBIENTAL                                                                                                                                         | 150513 - SAN ANTONIO | ACCION            | 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/          | 4,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 4,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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      | 12.00    |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 4,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 4,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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     | 12.00       |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 4,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 4,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
| AOI30132300249                                                                                            |  | EJECUCIÓN DE TALLERES DE EDUCACIÓN Y SENSIBILIZACIÓN AMBIENTAL A LA POBLACIÓN EN MATERIA DE MEDIO AMBIENTE, MANEJO DE RESIDUOS SÓLIDOS, CONSERVACIÓN DE LAS ÁREAS VERDES Y EL ARBOLADO URBANO | 150513 - SAN ANTONIO | TALLER            | 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/          | 6,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 6,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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      | 12.00    |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 6,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 6,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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     | 12.00       |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 6,000.00             | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 6,000.00  |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
| AOI30132300250                                                                                            |  | GESTIÓN DE LA SECRETARÍA TÉCNICA DE LA COMISIÓN AMBIENTAL MUNICIPAL (CAM)                                                                                                                     | 150513 - SAN ANTONIO | INFORME           | Muy 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/          | 50.00                | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00       | 0.00      | 300.00   |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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/          | 50.00                | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00       | 0.00      | 300.00   |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          | 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     | 6.00        |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           | COSTEO.S/          | 50.00                | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00    | 0.00     | 50.00       | 0.00      | 300.00   |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
|                                                                                                           |  |                                                                                                                                                                                               |                      |                   |          |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |          |
| AOI30132300251                                                                                            |  | EMISIÓN DE OPINIÓN TÉCNICA SOBRE LOS                                                                                                                                                          | 150513 - SAN         | ACCION            | 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/          | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 1,000.00    |           |          |

|                |                                                                                                                                                      |                      |                   |          |      |           |          |          |          |          |          |          |          |          |          |          |          |           |           |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
|                | INSTRUMENTOS DE GESTIÓN AMBIENTAL (IGAS) PRESENTADOS POR LOS ADMINISTRADOS                                                                           | ANTONIO              |                   |          | 2027 | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00      |           |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 1,000.00  |           |
|                |                                                                                                                                                      |                      |                   |          | 2028 | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00      |           |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 1,000.00  |           |
| AOI30132300252 | IMPLEMENTACIÓN DEL PROGRAMA MUNICIPAL DE EDUCACIÓN, CULTURA Y CIUDADANÍA AMBIENTAL                                                                   | 150513 - SAN ANTONIO | PROGRAMA          | 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/ | 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    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |           |
|                |                                                                                                                                                      |                      |                   |          | 2028 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |           |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |           |
| AOI30132300253 | IMPLEMENTACIÓN DEL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL - PLANEFA                                                                      | 150513 - SAN ANTONIO | 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/ | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 52,800.00 |           |
|                |                                                                                                                                                      |                      |                   |          | 2027 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 52,800.00 |           |
|                |                                                                                                                                                      |                      |                   |          | 2028 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |           |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 52,800.00 |           |
| AOI30132300254 | EJECUCIÓN DE ACCIONES DE SUPERVISIÓN AMBIENTAL                                                                                                       | 150513 - SAN ANTONIO | DOCUMENTO TECNICO | 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/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |           |
|                |                                                                                                                                                      |                      |                   |          | 2027 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |           |
|                |                                                                                                                                                      |                      |                   |          | 2028 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |           |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |           |
| AOI30132300255 | ATENCIÓN Y SUPERVISIÓN DE DENUNCIAS AMBIENTALES (AFECTACIÓN DE CALIDAD DE AIRE, AGUA, RUIDOS E INADECUADO MANEJO DE RESIDUOS SÓLIDOS EN EL DISTRITO) | 150513 - SAN ANTONIO | INFORME           | Muy Alta | 2026 | FISICO    | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00      | 3.00      |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 2,000.00  | 6,000.00  |
|                |                                                                                                                                                      |                      |                   |          | 2027 | FISICO    | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00      | 3.00      |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 2,000.00  | 6,000.00  |
|                |                                                                                                                                                      |                      |                   |          | 2028 | FISICO    | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00      | 3.00      |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 2,000.00  | 6,000.00  |
| AOI30132300256 | CONTROL DE LAS CONDICIONES DE SALUBRIDAD DE LOS ESTABLECIMIENTOS Y LOCALES PÚBLICOS                                                                  | 150513 - SAN ANTONIO | ACCION            | Muy Alta | 2026 | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 3.00      |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 18,000.00 |
|                |                                                                                                                                                      |                      |                   |          | 2027 | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 3.00      |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 18,000.00 |
|                |                                                                                                                                                      |                      |                   |          | 2028 | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 3.00      |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 6,000.00  | 18,000.00 |
| AOI30132300257 | DESINFECCIÓN, FUMIGACIÓN Y DESRATIZACION DE INSTITUCIONES, ENTIDADES Y EMERGENCIAS SANITARIAS                                                        | 150513 - SAN ANTONIO | ACCION            | 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/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |           |
|                |                                                                                                                                                      |                      |                   |          | 2027 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |           |
|                |                                                                                                                                                      |                      |                   |          | 2028 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |           |
|                |                                                                                                                                                      |                      |                   |          |      | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |           |

CENTRO DE COSTO: 11.04 - SUBGERENCIA DE RENTAS, FISCALIZACIÓN TRIBUTARIA Y EJECUCIÓN COACTIVA

OEI.11 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.11.07 - ASESORAMIENTO INSTITUCIONAL PERMANENTE EN LA ENTIDAD.

|                |                                                                                                              | CODIGO               | ACTIVIDAD OPERATIVA | UBIGEO   | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |          |           |            |          |          |          |          | TOTAL<br>ANUAL |          |
|----------------|--------------------------------------------------------------------------------------------------------------|----------------------|---------------------|----------|----------|-----------|-----------------------|----------------------|----------|----------|----------|----------|----------|-----------|------------|----------|----------|----------|----------|----------------|----------|
|                |                                                                                                              |                      |                     |          |          |           |                       | META                 | 01       | 02       | 03       | 04       | 05       | 06        | 07         | 08       | 09       | 10       | 11       |                | 12       |
| AOI30132300161 | GESTIÓN ADMINISTRATIVA DE LA SUB GERENCIA DE RENTAS, FISCALIZACIÓN TRIBUTARIA Y EJECUCIÓN COACTIVA           | 150513 - SAN ANTONIO | ACCION              | 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/ | 29,398.86             | 8,000.00             | 8,000.00 | 8,000.00 | 8,000.00 | 8,177.00 | 8,000.00 | 8,000.00  | 8,000.00   | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 117,575.86     |          |
|                |                                                                                                              |                      |                     |          |          | 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/ | 29,398.86             | 8,000.00             | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00  | 8,000.00   | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 117,398.86     |          |
|                |                                                                                                              |                      |                     |          |          | 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/      | 29,398.86                                                                                                    | 8,000.00             | 8,000.00            | 8,000.00 | 8,000.00 | 8,000.00  | 8,000.00              | 8,000.00             | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00  | 117,398.86 |          |          |          |          |                |          |
| AOI30132300162 | IMPLEMENTACIÓN DEL PLAN ANUAL DE COBRANZAS DE OBLIGACIONES TRIBUTARIAS Y NO TRIBUTARIAS EN COBRANZA COACTIVA | 150513 - SAN ANTONIO | ACCION              | 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/ | 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       |          |
|                |                                                                                                              |                      |                     |          |          | 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/ | 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       |          |
|                |                                                                                                              |                      |                     |          |          | 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/      | 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  |            |          |          |          |          |                |          |
| AOI30132300163 | ORIENTACIÓN Y ASESORÍA AL CONTRIBUYENTE EN TRIBUTACIÓN MUNICIPAL                                             | 150513 - SAN ANTONIO | ACCION              | 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/ | 9,000.00              | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 36,500.00      |          |
|                |                                                                                                              |                      |                     |          |          | 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/ | 10,000.00             | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 37,500.00      |          |
|                |                                                                                                              |                      |                     |          |          | 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/      | 10,000.00                                                                                                    | 2,500.00             | 2,500.00            | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00              | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 37,500.00 |            |          |          |          |          |                |          |
| AOI30132300164 | GESTIÓN DE REQUERIMIENTOS DE CUMPLIMIENTO DE OBLIGACIONES TRIBUTARIAS                                        | 150513 - SAN ANTONIO | 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     | 12.00          |          |
|                |                                                                                                              |                      |                     |          |          | COSTEO.S/ | 2,000.00              | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00   | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 2027      | FISICO                | 1.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00       | 1.00     | 1.00     | 1.00     | 1.00     | 1.00           | 12.00    |
|                |                                                                                                              |                      |                     |          |          | COSTEO.S/ | 2,000.00              | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00   | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 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/      | 2,000.00                                                                                                     | 2,000.00             | 2,000.00            | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00              | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |            |          |          |          |          |                |          |
| AOI30132300165 | SUPERVISIÓN DE LA CONCILIACIÓN DE LA BASE BREDIAL Y DEPURACIÓN DE LA BASE DE DATOS DEL SISTEMA               | 150513 - SAN ANTONIO | SUPERVISION         | 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/ | 2,000.00              | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00   | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 2027      | FISICO                | 1.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00       | 1.00     | 1.00     | 1.00     | 1.00     | 1.00           | 12.00    |
|                |                                                                                                              |                      |                     |          |          | COSTEO.S/ | 2,000.00              | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00   | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 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/      | 2,000.00                                                                                                     | 2,000.00             | 2,000.00            | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00              | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |            |          |          |          |          |                |          |
| AOI30132300166 | DETERMINACIÓN DE LAS TASAS DE ARBITRIOS MUNICIPALES (EMISIÓN DE CUPONERA TRIBUTARIA)                         | 150513 - SAN ANTONIO | INFORME             | Muy Alta |          | 2026      | FISICO                | 1.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00           |          |
|                |                                                                                                              |                      |                     |          |          | COSTEO.S/ | 25,000.00             | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00       | 0.00     | 0.00     | 0.00     | 0.00     | 25,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 2027      | FISICO                | 1.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00       | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 1.00     |
|                |                                                                                                              |                      |                     |          |          | COSTEO.S/ | 25,000.00             | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00       | 0.00     | 0.00     | 0.00     | 0.00     | 25,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 2028      | FISICO                | 1.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00       | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 1.00     |
| COSTEO.S/      | 25,000.00                                                                                                    | 0.00                 | 0.00                | 0.00     | 0.00     | 0.00      | 0.00                  | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 25,000.00 |            |          |          |          |          |                |          |
| AOI30132300167 | MONITOREO Y CONTROL DE LA RECAUDACIÓN Y DEUDA TRIBUTARIA DE LOS CONTRIBUYENTES                               | 150513 - SAN ANTONIO | MONITOREO           | 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/ | 2,500.00              | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 2027      | FISICO                | 1.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00       | 1.00     | 1.00     | 1.00     | 1.00     | 1.00           | 12.00    |
|                |                                                                                                              |                      |                     |          |          | COSTEO.S/ | 2,500.00              | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00   | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00      |          |
|                |                                                                                                              |                      |                     |          |          | 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/      | 2,500.00                                                                                                     | 2,500.00             | 2,500.00            | 2,500.00 | 2,500.00 | 2,500.00  | 2,500.00              | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |            |          |          |          |          |                |          |
| AOI30132300168 | PROMOVER Y EJECUTAR CAMPAÑAS Y/O TALLERES                                                                    | 150513 - SAN         | CAMPAÑA             | Muy 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/ | 0.00                  | 1,000.00             | 0.00     | 1,000.00 | 0.00     | 1,000.00 | 0.00     | 1,000.00  | 0.00       | 1,000.00 | 0.00     | 1,000.00 | 0.00     | 1,000.00       | 6,000.00 |

|                |                                                                     |                      |          |           |                |                                                                    |                      |          |          |           |          |          |          |          |          |          |           |          |          |          |          |
|----------------|---------------------------------------------------------------------|----------------------|----------|-----------|----------------|--------------------------------------------------------------------|----------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|
|                | PARA GENERAR LA CULTURA TRIBUTARIA DE LOS VECINOS                   | ANTONIO              | 2027     | FISICO    | 0.00           | 1.00                                                               | 0.00                 | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |          |          |          |          |
|                |                                                                     |                      |          | COSTEO.S/ | 0.00           | 1,000.00                                                           | 0.00                 | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 0.00     | 1,000.00 | 0.00     | 1,000.00 | 6,000.00  |          |          |          |          |
|                |                                                                     |                      |          | 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      | 6.00     |          |          |          |
|                |                                                                     |                      |          | COSTEO.S/ | 0.00           | 1,000.00                                                           | 0.00                 | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 0.00     | 1,000.00 | 0.00     | 1,000.00 | 6,000.00  |          |          |          |          |
| AOI30132300169 | EJECUCIÓN DE MECANISMOS PARA INCREMENTAR LA RECAUDACIÓN DE INGRESOS | 150513 - SAN ANTONIO | ACCION   | 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/      | 500.00                                                             | 500.00               | 500.00   | 500.00   | 500.00    | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |          |          |          |          |
|                |                                                                     |                      |          |           | 2027           | FISICO                                                             | 1.00                 | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00    |          |          |          |
|                |                                                                     |                      |          |           | COSTEO.S/      | 500.00                                                             | 500.00               | 500.00   | 500.00   | 500.00    | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |          |          |          |          |
|                |                                                                     |                      |          |           | 2028           | 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/      | 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  |          |          |          |          |
|                |                                                                     |                      |          |           | AOI30132300170 | EMISIÓN DE VALORES DE COBRANZA TRIBUTARIA                          | 150513 - SAN ANTONIO | ACCION   | Muy Alta | 2026      | FISICO   | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 12.00    |
|                |                                                                     |                      |          |           |                |                                                                    |                      |          |          | COSTEO.S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2027           | FISICO                                                              | 1.00                 | 1.00     | 1.00      |                |                                                                    |                      |          |          | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00    |          |          |          |
| COSTEO.S/      | 2,000.00                                                            | 2,000.00             | 2,000.00 | 2,000.00  |                |                                                                    |                      |          |          | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |          |          |
|                |                                                                     |                      |          |           | 2028           | 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/      | 2,000.00                                                           | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |          |          |
|                |                                                                     |                      |          |           | AOI30132300171 | GESTIÓN DE COBRANZA A MEDIANOS Y PEQUEÑOS CONTRIBUYENTES (MEPECOS) | 150513 - SAN ANTONIO | ACCION   | Muy Alta | 2026      | FISICO   | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 12.00    |
|                |                                                                     |                      |          |           |                |                                                                    |                      |          |          | COSTEO.S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2027           | FISICO                                                              | 1.00                 | 1.00     | 1.00      |                |                                                                    |                      |          |          | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00    |          |          |          |
| COSTEO.S/      | 1,000.00                                                            | 1,000.00             | 1,000.00 | 1,000.00  |                |                                                                    |                      |          |          | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |          |          |          |          |
|                |                                                                     |                      |          |           | 2028           | 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/      | 1,000.00                                                           | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |          |          |          |          |
|                |                                                                     |                      |          |           | AOI30132300172 | GESTIÓN DE COBRANZA A PRINCIPALES CONTRIBUYENTES (PRICOS)          | 150513 - SAN ANTONIO | ACCION   | Muy Alta | 2026      | FISICO   | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 12.00    |
|                |                                                                     |                      |          |           |                |                                                                    |                      |          |          | COSTEO.S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2027           | FISICO                                                              | 1.00                 | 1.00     | 1.00      |                |                                                                    |                      |          |          | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00    |          |          |          |
| COSTEO.S/      | 1,000.00                                                            | 1,000.00             |          |           |                |                                                                    |                      |          |          |           |          |          |          |          |          |          |           |          |          |          |          |

|                |                                                                                              |                      |              |          |      |           |          |          |          |           |           |          |          |           |          |          |           |           |           |
|----------------|----------------------------------------------------------------------------------------------|----------------------|--------------|----------|------|-----------|----------|----------|----------|-----------|-----------|----------|----------|-----------|----------|----------|-----------|-----------|-----------|
| AOI30132300063 | IMPLEMENTACIÓN DEL PLAN DE PROCEDIMIENTO DE SIMULACROS Y SIMULACIONES EN GESTIÓN REACTIVA    | 150513 - SAN ANTONIO | INFORME      | Muy Alta | 2026 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 1,000.00 | 0.00     | 1,000.00  | 0.00      | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 6,000.00  |           |           |
|                |                                                                                              |                      |              |          | 2027 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 1,000.00 | 0.00     | 1,000.00  | 0.00      | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 6,000.00  |           |           |
| AOI30132300064 | GESTIÓN DE LA SECRETARIA TÉCNICA DEL COMITÉ DISTRITAL DE DEFENSA CIVIL                       | 150513 - SAN ANTONIO | INFORME      | Muy Alta | 2028 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 1,000.00 | 0.00     | 1,000.00  | 0.00      | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 6,000.00  |           |           |
|                |                                                                                              |                      |              |          | 2026 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 1,000.00 | 0.00     | 1,000.00  | 0.00      | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 6,000.00  |           |           |
| AOI30132300065 | DESARROLLO DEL CENTRO Y ESPACIO DE MONITOREO DE EMERGENCIAS Y DESASTRES                      | 150513 - SAN ANTONIO | REPORTE      | Muy Alta | 2027 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 1,000.00 | 0.00     | 1,000.00  | 0.00      | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 6,000.00  |           |           |
|                |                                                                                              |                      |              |          | 2028 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 1,000.00 | 0.00     | 1,000.00  | 0.00      | 1,000.00 | 0.00     | 1,000.00  | 0.00     | 1,000.00 | 6,000.00  |           |           |
| AOI30132300066 | ATENCIÓN DE ACTIVIDADES DE EMERGENCIA                                                        | 150513 - SAN ANTONIO | INTERVENCION | 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/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 10,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 21,000.00 |           |           |
|                |                                                                                              |                      |              |          | 2027 | FISICO    | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00      | 12.00     |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 10,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 21,000.00 |           |           |
| AOI30132300067 | IMPLEMENTACÓN Y RECONOCIMIENTO DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES | 150513 - SAN ANTONIO | BRIGADA      | Muy Alta | 2028 | 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/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 10,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 21,000.00 |           |           |
|                |                                                                                              |                      |              |          | 2026 | FISICO    | 0.00     | 0.00     | 0.00     | 1.00      | 0.00      | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00      | 1.00      | 3.00      |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 25,000.00 | 0.00      | 0.00     | 0.00     | 25,000.00 | 0.00     | 0.00     | 0.00      | 25,000.00 | 75,000.00 |
| AOI30132300068 | ADMINISTRACIÓN DEL ALMACEN PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES               | 150513 - SAN ANTONIO | ACCION       | Muy Alta | 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/ | 0.00     | 0.00     | 0.00     | 25,000.00 | 0.00      | 0.00     | 0.00     | 25,000.00 | 0.00     | 0.00     | 0.00      | 25,000.00 | 75,000.00 |
|                |                                                                                              |                      |              |          | 2028 | FISICO    | 0.00     | 0.00     | 0.00     | 1.00      | 0.00      | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00      | 1.00      | 3.00      |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 25,000.00 | 0.00      | 0.00     | 0.00     | 25,000.00 | 0.00     | 0.00     | 0.00      | 25,000.00 | 75,000.00 |
| AOI30132300069 | ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES  | 150513 - SAN ANTONIO | KIT          | 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/ | 300.00   | 300.00   | 300.00   | 300.00    | 300.00    | 300.00   | 300.00   | 300.00    | 300.00   | 300.00   | 300.00    | 3,600.00  |           |
|                |                                                                                              |                      |              |          | 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/ | 300.00   | 300.00   | 300.00   | 300.00    | 300.00    | 300.00   | 300.00   | 300.00    | 300.00   | 300.00   | 300.00    | 3,600.00  |           |
| AOI30132300070 | IMPLEMENTACIÓN DE MECANISMOS DE COMUNICACIÓN ENTRE                                           | 150513 - SAN ANTONIO | INFORME      | Muy Alta | 2028 | 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/ | 300.00   | 300.00   | 300.00   | 300.00    | 300.00    | 300.00   | 300.00   | 300.00    | 300.00   | 300.00   | 300.00    | 3,600.00  |           |
|                |                                                                                              |                      |              |          | 2026 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 0.00      | 1.00      | 6.00      |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 2,500.00 | 0.00     | 2,500.00  | 0.00      | 2,500.00 | 0.00     | 2,500.00  | 0.00     | 2,500.00 | 0.00      | 2,500.00  | 15,000.00 |
| AOI30132300069 | ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES  | 150513 - SAN ANTONIO | KIT          | Muy Alta | 2027 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 100.00   | 0.00     | 100.00    | 0.00      | 100.00   | 0.00     | 100.00    | 0.00     | 100.00   | 0.00      | 100.00    | 600.00    |
|                |                                                                                              |                      |              |          | 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      | 6.00      |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 100.00   | 0.00     | 100.00    | 0.00      | 100.00   | 0.00     | 100.00    | 0.00     | 100.00   | 0.00      | 100.00    | 600.00    |
| AOI30132300070 | IMPLEMENTACIÓN DE MECANISMOS DE COMUNICACIÓN ENTRE                                           | 150513 - SAN ANTONIO | INFORME      | Muy Alta | 2026 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00      | 0.00      | 1.00     | 0.00     | 1.00      | 0.00     | 1.00     | 6.00      |           |           |
|                |                                                                                              |                      |              |          |      | COSTEO.S/ | 0.00     | 100.00   | 0.00     | 100.00    | 0.00      | 100.00   | 0.00     | 100.00    | 0.00     | 100.00   | 600.00    |           |           |

|                |                                                                                                                            |                      |            |          |           |           |          |          |          |          |          |          |          |          |          |          |          |           |
|----------------|----------------------------------------------------------------------------------------------------------------------------|----------------------|------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
|                | BRIGADISTAS DE DEFENSA CIVIL, EL CENTRO DE OPERACIONES DE EMERGENCIA Y LA PLATAFORMA DE DEFENSA CIVIL                      |                      |            | 2027     | FISICO    | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00     |          |           |
|                |                                                                                                                            |                      |            |          | COSTEO.S/ | 0.00      | 100.00   | 0.00     | 100.00   | 0.00     | 100.00   | 0.00     | 100.00   | 0.00     | 100.00   | 600.00   |          |           |
|                |                                                                                                                            |                      |            | 2028     | FISICO    | 0.00      | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00     |          |           |
|                |                                                                                                                            |                      |            |          | COSTEO.S/ | 0.00      | 100.00   | 0.00     | 100.00   | 0.00     | 100.00   | 0.00     | 100.00   | 0.00     | 100.00   | 600.00   |          |           |
| AOI30132300071 | IMPLEMENTACIÓN DE GRUPOS DE TRABAJO PARA LA GESTIÓN DEL RIESGO DE DESASTRES Y PLATAFORMAS DE DEFENSA CIVIL CON CAPACIDADES | 150513 - SAN ANTONIO | GRUPO      | Muy Alta | 2026      | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00     |           |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 1,000.00 |           |
|                |                                                                                                                            |                      |            |          | 2027      | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00      |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 1,000.00 |           |
|                |                                                                                                                            |                      |            |          | 2028      | FISICO    | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00      |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 500.00   | 1,000.00 |           |
| AOI30132300219 | DESARROLLO DE SISTEMA DE ALERTA TEMPRANA Y DE COMUNICACIÓN                                                                 | 150513 - SAN ANTONIO | SISTEMA    | 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/ | 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    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |
|                |                                                                                                                            |                      |            |          | 2028      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |
| AOI30132300220 | GESTIÓN DE LAS INSPECCIONES TÉCNICAS DE SEGURIDAD EN EDIFICACIONES                                                         | 150513 - SAN ANTONIO | ACCION     | 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/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
|                |                                                                                                                            |                      |            |          | 2027      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
|                |                                                                                                                            |                      |            |          | 2028      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| AOI30132300221 | FORMACIÓN Y CAPACITACIÓN EN MATERIA DE GESTIÓN DE RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO                     | 150513 - SAN ANTONIO | TALLER     | 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/ | 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    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |
|                |                                                                                                                            |                      |            |          | 2028      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |
| AOI30132300222 | EJECUCIÓN DE CAMPAÑAS DE DIFUSIÓN Y SENSIBILIZACIÓN                                                                        | 150513 - SAN ANTONIO | CAMPAÑA    | 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/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
|                |                                                                                                                            |                      |            |          | 2027      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
|                |                                                                                                                            |                      |            |          | 2028      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| AOI30132300223 | EJECUCIÓN DE INSPECCIONES DE SEGURIDAD EN VIVIENDAS Y ESPACIOS PÚBLICOS                                                    | 150513 - SAN ANTONIO | INSPECCION | 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/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
|                |                                                                                                                            |                      |            |          | 2027      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
|                |                                                                                                                            |                      |            |          | 2028      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                      |            |          |           | COSTEO.S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| AOI30132300265 | GESTION ADMINISTRATIVA DE LA SUB GERENCIA DE GESTIÓN DE RIESGO DE DESASTRES                                                | 150513 - SAN ANTONIO | ACCION     | 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/ | 1,121.10 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,121.10  |
|                |                                                                                                                            |                      |            |          | 2027      | 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/ | 574.10   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 574.10    |
|                |                                                                                                                            |                      |            |          | 2028      | 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     |
|                |                                                                                                                            |                      |            |          |           |           |          |          |          |          |          |          |          |          |          |          |          |           |

[illegible]

## CENTRO DE COSTO: 12.01 - GERENCIA DE DESARROLLO SOCIAL

OEI.09 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito

|                |  | CODIGO | ACTIVIDAD OPERATIVA                                                                                                                                                  | UBIGEO               | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |          |          |          |          |          |          |          |          |          |          | TOTAL<br>ANUAL |           |
|----------------|--|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------|-----------|-----------------------|----------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|-----------|
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | META                 | 01        | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       | 12             |           |
| AOI30132300182 |  |        | DIRIGIR, SUPERVISAR Y CONTROLAR LAS ACCIONES OPERATIVAS Y ADMINISTRATIVAS DE LA GERENCIA DE DESARROLLO SOCIAL Y LAS SUBGERENCIAS A SU CARGO                          | 150513 - SAN ANTONIO | ACCION | 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/            | 34,712.84 | 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 | 73,212.84      |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 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/            | 8,250.38  | 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 | 46,750.38      |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 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/            | 8,250.38  | 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 | 46,750.38      |           |
| AOI30132300183 |  |        | EJECUCIÓN Y SUPERVISIÓN DEL CUMPLIMIENTO DE LAS METAS PARA LA OBTENCION DE PREMIOS NACIONALES                                                                        | 150513 - SAN ANTONIO | ACCION | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 2.00           |           |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 0.00      | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00           | 9,000.00  |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2027                  | FISICO               | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00           | 2.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 0.00      | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00     | 9,000.00       |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2028                  | FISICO               | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00           | 2.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 0.00      | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 4,500.00 | 0.00     | 0.00     | 0.00     | 9,000.00       |           |
| AOI30132300184 |  |        | PROPONER PROYECTOS, DIRECTIVAS CONVENIOS, ORDENANZAS, REGLAMENTOS O INFORMES TÉCNICOS PARA LA SUSCRIPCIÓN O APROBACIÓN DEL MISMO EN EL ÁMBITO DE NUESTRA COMPETENCIA | 150513 - SAN ANTONIO | ACCION | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 3.00           |           |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 8,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 8,000.00  |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2027                  | FISICO               | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00           | 3.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 8,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 8,000.00       |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2028                  | FISICO               | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00           | 3.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 8,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 8,000.00       |           |
| AOI30132300185 |  |        | PROMOVER Y SUPERVISAR CAMPAÑAS O ACTIVIDADES EN BIENESTAR DE LA POBLACIÓN SAN ANTONIANA                                                                              | 150513 - SAN ANTONIO | ACCION | Muy 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     | 6.00           |           |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 4,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 4,000.00  |
|                |  |        |                                                                                                                                                                      |                      |        |           | 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           | 6.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 4,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4,000.00       |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 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           | 6.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 4,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4,000.00       |           |
| AOI30132300186 |  |        | ORGANIZAR, EJECUTAR Y MONITOREAR EVENTOS CONMEMORATIVOS Y SOCIAL DE ACUERDO ÁMBITO DE NUESTRA COMPETENCIA                                                            | 150513 - SAN ANTONIO | ACCION | Muy Alta  | 2026                  | FISICO               | 0.00      | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 8.00           |           |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 80,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00           | 80,000.00 |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2027                  | FISICO               | 0.00      | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00           | 8.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 80,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 80,000.00      |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2028                  | FISICO               | 0.00      | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00           | 8.00      |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 80,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 80,000.00      |           |
| AOI30132300187 |  |        | PROMOVER, MONITOREAR Y EJECUTAR ACTIVIDADES DE MANERA ARTICULADA CON LAS DEMÁS INSTITUCIONES DEL DISTRITO                                                            | 150513 - SAN ANTONIO | ACCION | Muy Alta  | 2026                  | FISICO               | 0.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 11.00    |                |           |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 9,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 9,000.00       |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2027                  | FISICO               | 0.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 11.00          |           |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 9,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 9,000.00       |           |
|                |  |        |                                                                                                                                                                      |                      |        |           | 2028                  | FISICO               | 0.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 11.00          |           |
|                |  |        |                                                                                                                                                                      |                      |        |           |                       | COSTEO.S/            | 9,000.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 9,000.00       |           |

|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      |           |                    |                      |          |          |          |          |          |          |          |           |          |          |           |             |           |           |           |           |
|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|----------|------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|-------------|-----------|-----------|-----------|-----------|
| AOI30132300188                                                                          | MONITOREO, SEGUIMIENTO Y EVALUACIÓN DE ACCIONES DE DESARROLLO SOCIAL                                                                                                                                           | 150513 - SAN ANTONIO | ACCION              | 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/ | 0.00               | 0.00                 | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00      | 0.00     | 1,000.00 | 4,000.00  |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 2027 | FISICO    | 0.00               | 0.00                 | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00      | 0.00     | 1.00     | 4.00      |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ | 0.00               | 0.00                 | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00      | 0.00     | 1,000.00 | 4,000.00  |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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                 | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00      | 0.00     | 1,000.00 | 4,000.00  |             |           |           |           |           |
| AOI30132300189                                                                          | COORDINAR Y EJECUTAR ACTIVIDADES DE LA INSTANCIA DE CONCERTACIÓN DE LA LUCHA CONTRA LA VIOLENCIA                                                                                                               | 150513 - SAN ANTONIO | ACCION              | 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/ | 5,000.00           | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 5,000.00    |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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      | 12.00       |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ | 5,000.00           | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 5,000.00  |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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     | 12.00     |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ | 5,000.00           | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 5,000.00 |          |           |             |           |           |           |           |
| AOI30132300290                                                                          | GESTIÓN ADMINISTRATIVA DE LA GERENCIA DE DESARROLLO SOCIAL                                                                                                                                                     | 150513 - SAN ANTONIO | ACCION              | 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/ | 5,000.00           | 5,000.00             | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00  | 5,000.00 | 5,000.00 | 60,000.00 |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 2027 | FISICO    | 1.00               | 1.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 12.00     |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ | 5,000.00           | 5,000.00             | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00  | 5,000.00 | 5,000.00 | 60,000.00 |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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/ | 5,000.00           | 5,000.00             | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |          |          |           |             |           |           |           |           |
| CENTRO DE COSTO: 12.02 - SUBGERENCIA DE PARTICIPACIÓN VECINAL Y SERVICIOS SOCIALES      |                                                                                                                                                                                                                |                      |                     |          |      |           |                    |                      |          |          |          |          |          |          |          |           |          |          |           |             |           |           |           |           |
| OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO |                                                                                                                                                                                                                |                      |                     |          |      |           |                    |                      |          |          |          |          |          |          |          |           |          |          |           |             |           |           |           |           |
| AEI.04.04 - Asistencia técnica integral en beneficio de la población local.             |                                                                                                                                                                                                                |                      |                     |          |      |           |                    |                      |          |          |          |          |          |          |          |           |          |          |           |             |           |           |           |           |
|                                                                                         |                                                                                                                                                                                                                | 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        |           |           |           |
| AOI30132300010                                                                          | FORTALECER LAS ORGANIZACIONES SOCIALES Y PROMOVER LA PARTICIPACIÓN ACTIVA DE LOS CIUDADANOS.                                                                                                                   | 150513 - SAN ANTONIO | ACCION              | Muy 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      | 0.00        | 1.00      | 6.00      |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 0.00                 | 3,730.10 | 0.00     | 1,500.00 | 0.00     | 3,000.00 | 0.00     | 1,500.00 | 0.00      | 1,500.00 | 0.00     | 1,500.00  | 0.00        | 1,500.00  | 12,730.10 |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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      | 0.00      | 1.00      | 6.00      |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 0.00                 | 3,730.10 | 0.00     | 1,500.00 | 0.00     | 3,000.00 | 0.00     | 1,500.00 | 0.00      | 1,500.00 | 0.00     | 1,500.00  | 0.00        | 1,500.00  | 12,730.10 |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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      | 0.00      | 1.00      | 6.00      |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 0.00                 | 3,730.10 | 0.00     | 1,500.00 | 0.00     | 3,000.00 | 0.00     | 1,500.00 | 0.00      | 1,500.00 | 0.00     | 1,500.00  | 12,730.10   |           |           |           |           |
| AOI30132300190                                                                          | COORDINAR Y EJECUTAR ACTIVIDADES DE PREVENCIÓN DEL DELITO EN EL DISTRITO                                                                                                                                       | 150513 - SAN ANTONIO | ACCION              | 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        | 1.00      | 12.00     |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00    | 2,000.00  | 2,000.00  | 24,000.00 |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 2027 | FISICO    |                    | 1.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00      | 1.00        | 1.00      | 1.00      | 12.00     |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00    | 2,000.00  | 2,000.00  | 24,000.00 |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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        | 1.00      | 1.00      | 1.00      | 12.00     |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00  | 24,000.00   |           |           |           |           |
| AOI30132300191                                                                          | PLANIFICAR, COORDINAR Y EJECUTAR TALLERES, CAMPAÑAS Y CHARLAS DE SENSIBILIZACIÓN PARA LA PREVENCIÓN DE AGRESIÓN CONTRA LA MUJER E INTEGRANTES DEL GRUPO FAMILIAR EN COORDINACIÓN CON LAS INSTITUCIONES LOCALES | 150513 - SAN ANTONIO | ACCION              | Muy Alta | 2026 | FISICO    |                    | 0.00                 | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 8.00      | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 9.00      |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 0.00                 | 2,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 25,000.00 | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 0.00      | 27,500.00 |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 2027 | FISICO    |                    | 0.00                 | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 8.00      | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 0.00      | 0.00      | 9.00      |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 0.00                 | 2,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 25,000.00 | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 0.00      | 0.00      | 27,500.00 |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 2028 | FISICO    |                    | 0.00                 | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 8.00      | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 0.00      | 0.00      | 9.00      |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 0.00                 | 2,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 25,000.00 | 0.00     | 0.00     | 0.00      | 0.00        | 27,500.00 |           |           |           |
| AOI30132300192                                                                          | SENSIBILIZACIÓN Y EQUIPAMIENTO PARA LAS ORGANIZACIONES SOCIALES                                                                                                                                                | 150513 - SAN ANTONIO | ACCION              | Muy 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      | 0.00        | 1.00      | 6.00      |           |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          |      | COSTEO.S/ |                    | 0.00                 | 1,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00        | 0.00      | 0.00      | 1,500.00  |           |
|                                                                                         |                                                                                                                                                                                                                |                      |                     |          | 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      | 0.00      | 1.00      | 6.00      |

|                |                                                                                                                                   |                      |         |          | 2025      | 2026        | 2027      | 2028        | 2029      | 2030        | 2031      | 2032        | 2033      | 2034        | 2035      | 2036        | 2037      | 2038      | 2039     | 2040      |      |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------|---------|----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-----------|----------|-----------|------|
| Código         | Descripción                                                                                                                       | Código               | Tipo    | Nivel    | Año       | Físico      |           | Costeo      |           | Físico      |           | Costeo      |           | Físico      |           | Costeo      |           | Físico    |          | Costeo    |      |
|                |                                                                                                                                   |                      |         |          |           | Presupuesto | Realizado | Presupuesto | Realizado | Presupuesto | Realizado | Presupuesto | Realizado | Presupuesto | Realizado | Presupuesto | Realizado |           |          |           |      |
| AOI30132300193 | PLANIFICAR, PROMOVER Y ORGANIZAR LA FORMALIZACIÓN Y REGISTRO DE LAS ORGANIZACIONES SOCIALES Y JUNTAS VECINALES DE LA JURISDICCIÓN | 150513 - SAN ANTONIO | ACCION  | Muy 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      | 0.00     | 1.00      | 6.00 |
|                |                                                                                                                                   |                      |         |          | COSTEO.S/ | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00      | 2,000.00 | 12,000.00 |      |
|                |                                                                                                                                   |                      |         |          | 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/ | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00      | 2,000.00 | 12,000.00 |      |
|                |                                                                                                                                   |                      |         |          | 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/ | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00        | 2,000.00  | 0.00      | 2,000.00 | 12,000.00 |      |
| AOI30132300194 | PROMOVER Y EJECUTAR ACTIVIDADES FÍSICAS, RECREATIVAS, DEPORTIVAS Y CULTURALES                                                     | 150513 - SAN ANTONIO | ACCION  | 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/ | 0.00        | 25,850.00 | 6,020.00    | 9,000.00  | 7,500.00    | 6,500.00  | 5,750.00    | 6,400.00  | 7,500.00    | 4,500.00  | 7,500.00    | 4,500.00  | 91,020.00 |          |           |      |
|                |                                                                                                                                   |                      |         |          | 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        | 25,850.00 | 6,020.00    | 9,000.00  | 7,500.00    | 6,500.00  | 5,750.00    | 6,400.00  | 7,500.00    | 4,500.00  | 7,500.00    | 4,500.00  | 91,020.00 |          |           |      |
|                |                                                                                                                                   |                      |         |          | 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        | 25,850.00 | 6,020.00    | 9,000.00  | 7,500.00    | 6,500.00  | 5,750.00    | 6,400.00  | 7,500.00    | 4,500.00  | 7,500.00    | 4,500.00  | 91,020.00 |          |           |      |
| AOI30132300195 | REALIZAR CAMPAÑAS DE MEDICINA PREVENTIVA, PRIMEROS AUXILIOS Y EDUCACIÓN SANITARIA                                                 | 150513 - SAN ANTONIO | CAMPAÑA | 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/ | 800.00      | 1,496.00  | 0.00        | 150.00    | 0.00        | 0.00      | 0.00        | 0.00      | 150.00      | 0.00      | 980.00      | 0.00      | 3,576.00  |          |           |      |
|                |                                                                                                                                   |                      |         |          | 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        | 1,496.00  | 0.00        | 150.00    | 0.00        | 0.00      | 0.00        | 0.00      | 150.00      | 0.00      | 980.00      | 0.00      | 2,776.00  |          |           |      |
|                |                                                                                                                                   |                      |         |          | 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        | 1,496.00  | 0.00        | 150.00    | 0.00        | 0.00      | 0.00        | 0.00      | 150.00      | 0.00      | 980.00      | 0.00      | 2,776.00  |          |           |      |
| AOI30132300196 | PROMOVER LA TENENCIA RESPONSABLE DE LAS MASCOTAS (CANES) EN EL DISTRITO                                                           | 150513 - SAN ANTONIO | ACCION  | Muy Alta | 2026      | FISICO      | 1.00      | 1.00        | 1.00      | 0.00        | 1.00      | 0.00</      |           |             |           |             |           |           |          |           |      |

COSTEO.S/ 11,442.37 7,200.00 8,400.00 8,400.00 8,400.00 8,400.00 8,400.00 8,400.00 8,400.00 8,400.00 8,400.00 8,400.00 8,400.00 102,642.37

OEI.06 - REDUCIR LA INSEGURIDAD CIUDADANA EN EL DISTRITO

AEI.06.02 - Programas de prevención de Violencia Familiar implementados en la población local del distrito.

|                | CODIGO | ACTIVIDAD OPERATIVA                                                                                                                                      | UBIGEO               | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |          | TOTAL<br>ANUAL |        |
|----------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------|-----------|-----------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|--------|
|                |        |                                                                                                                                                          |                      |        |           |                       | META                 | 01       | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       |                | 12     |
| AOI30132300292 |        | ORGANIZAR, IMPLEMENTAR Y CONTROLAR EL SERVICIO DE DEFENSORÍA MUNICIPAL DE LOS NIÑOS Y ADOLESCENTES (DEMUNA) DE ACUERDO A LA LEGISLACIÓN SOBRE LA MATERIA | 150513 - SAN ANTONIO | ACCION | 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/             | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 2027                  | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00           | 12.00  |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 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/             | 2,500.00             | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00      |        |
| AOI30132300293 |        | PLANIFICAR, ORGANIZAR Y PROMOCIONAR LA ASISTENCIA OPORTUNA A LAS NIÑAS, NIÑOS Y ADOLESCENTES EN SITUACION DE VULNERABILIDAD DE SUS DERECHOS              | 150513 - SAN ANTONIO | 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/             | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 2027                  | FISICO               | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00           | 36.00  |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 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/             | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00      |        |
| AOI30132300294 |        | FORTALECER LOS SERVICIOS Y LA OPERATIVIDAD DE LA DEMUNA PARA LOGRAR NIÑAS Y NIÑOS Y ADOLESCENTES SALUDABLES                                              | 150513 - SAN ANTONIO | ACCION | Muy Alta  | 2026                  | FISICO               | 1.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 34.00          |        |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 0.00                 | 0.00     | 0.00     | 3,000.00 | 1,800.00 | 1,000.00 | 0.00     | 3,000.00 | 1,000.00 | 0.00     | 2,000.00 | 1,000.00 | 12,800.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 2027                  | FISICO               | 1.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00           | 34.00  |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 800.00               | 0.00     | 0.00     | 3,000.00 | 1,800.00 | 1,000.00 | 0.00     | 3,000.00 | 1,000.00 | 0.00     | 2,000.00 | 1,000.00 | 13,600.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 2028                  | FISICO               | 1.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00           | 34.00  |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 800.00               | 0.00     | 0.00     | 3,000.00 | 1,800.00 | 1,000.00 | 0.00     | 3,000.00 | 1,000.00 | 0.00     | 2,000.00 | 1,000.00 | 13,600.00      |        |
| AOI30132300295 |        | ATENCIÓN INTEGRAL, MONITOREO Y SEGUIMIENTO DE CASOS QUE INVOLUCREN AL NIÑO, NIÑA Y ADOLESCENTE DEL DISTRITO DE SAN ANTONIO                               | 150513 - SAN ANTONIO | ACCION | 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/             | 6,000.00             | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 2027                  | FISICO               | 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/             | 6,000.00             | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 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/             | 6,000.00             | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00      |        |
| AOI30132300296 |        | PROMOVER Y EJECUTAR EVENTOS PARA FORTALECER LOS DERECHOS DE LOS NIÑOS, NIÑAS Y ADOLESCENTES                                                              | 150513 - SAN ANTONIO | ACCION | Muy Alta  | 2026                  | FISICO               | 0.00     | 0.00     | 0.00     | 1.00     | 3.00     | 2.00     | 0.00     | 1.00     | 2.00     | 0.00     | 3.00     | 0.00           | 12.00  |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 3,200.00             | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 38,400.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 2027                  | FISICO               | 0.00     | 0.00     | 0.00     | 1.00     | 3.00     | 2.00     | 0.00     | 1.00     | 2.00     | 0.00     | 3.00     | 0.00           | 12.00  |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 3,200.00             | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 38,400.00      |        |
|                |        |                                                                                                                                                          |                      |        |           | 2028                  | FISICO               | 0.00     | 0.00     | 0.00     | 1.00     | 3.00     | 2.00     | 0.00     | 1.00     | 2.00     | 0.00     | 3.00     | 0.00           | 12.00  |
|                |        |                                                                                                                                                          |                      |        |           | COSTEO.S/             | 3,200.00             | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 38,400.00      |        |

CENTRO DE COSTO: 12.03 - SUBGERENCIA DE PROGRAMAS SOCIALES

OEI.09 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO

AEI.09.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito

|                | CODIGO                                                             | ACTIVIDAD OPERATIVA        | UBIGEO | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |          | TOTAL<br>ANUAL |      |  |  |
|----------------|--------------------------------------------------------------------|----------------------------|--------|----------|-----------|-----------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|------|--|--|
|                |                                                                    |                            |        |          |           |                       | META                 | 01       | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       |                | 12   |  |  |
| AOI30132300208 | GESTIONAR ACTIVIDADES<br>PARA COMBATIR LA ANEMIA<br>Y MALNUTRICIÓN | 150513 -<br>SAN<br>ANTONIO | ACCION | Muy Alta | 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/             | 7,786.00             | 7,786.00 | 7,786.00 | 9,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,854.00 | 95,500.00      |      |  |  |
|                |                                                                    |                            |        |          | 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           | 9.00 |  |  |
|                |                                                                    |                            |        |          |           | COSTEO.S/             | 7,786.00             | 7,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 9,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,786.00 | 7,854.00 | 95,500.00      |      |  |  |
|                |                                                                    |                            |        |          | 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           | 9.00 |  |  |
|                |                                                                    |                            |        |          |           |                       |                      |          |          |          |          |          |          |          |          |          |          |          |                |      |  |  |
|                |                                                                    |                            |        |          |           |                       |                      |          |          |          |          |          |          |          |          |          |          |          |                |      |  |  |
|                |                                                                    |                            |        |          |           |                       |                      |          |          |          |          |          |          |          |          |          |          |          |                |      |  |  |

|                |                                                                                                                                                                    |                      |           |          |           | COSTEO.S/ | 7,786.00  | 7,786.00  | 7,786.00 | 7,786.00  | 7,786.00 | 9,786.00 | 7,786.00   | 7,786.00 | 7,786.00  | 7,786.00  | 7,786.00 | 7,854.00   | 95,500.00 |           |       |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------|----------|-----------|-----------|-----------|-----------|----------|-----------|----------|----------|------------|----------|-----------|-----------|----------|------------|-----------|-----------|-------|
| AOI30132300209 | BRINDAR RACIÓN ALIMENTARIA A TRAVES DE LA ENTREGA DE INSUMOS DE LECHE Y AVENA POR EL PROGRAMA DEL VASO DE LECHE                                                    | 150513 - SAN ANTONIO | ACCION    | Muy Alta | 2026      | FISICO    | 0.00      | 0.00      | 3.00     | 1.00      | 1.00     | 1.00     | 1.00       | 1.00     | 1.00      | 1.00      | 1.00     | 1.00       | 12.00     |           |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 75,440.50 | 8,260.00  | 8,260.00  | 8,260.00 | 8,260.00  | 8,260.00 | 8,260.00 | 8,260.00   | 8,260.00 | 8,260.00  | 8,260.00  | 8,260.00 | 166,300.50 |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 2027      | FISICO    | 0.00      | 0.00      | 3.00     | 1.00      | 1.00     | 1.00     | 1.00       | 1.00     | 1.00      | 1.00      | 1.00     | 1.00       | 1.00      | 12.00     |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 8,260.00  | 8,260.00  | 8,260.00  | 8,260.00 | 8,260.00  | 8,260.00 | 8,260.00 | 8,260.00   | 8,260.00 | 8,260.00  | 8,260.00  | 8,260.00 | 99,120.00  |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 2028      | FISICO    | 0.00      | 0.00      | 3.00     | 1.00      | 1.00     | 1.00     | 1.00       | 1.00     | 1.00      | 1.00      | 1.00     | 1.00       | 1.00      | 1.00      | 12.00 |
| COSTEO.S/      | 8,260.00                                                                                                                                                           | 8,260.00             | 8,260.00  | 8,260.00 | 8,260.00  | 8,260.00  | 8,260.00  | 8,260.00  | 8,260.00 | 8,260.00  | 8,260.00 | 8,260.00 | 8,260.00   | 8,260.00 | 8,260.00  | 99,120.00 |          |            |           |           |       |
| AOI30132300210 | GESTIÓN ADMINISTRATIVA DE LA SUBGERENCIA DE PROGRAMAS SOCIALES                                                                                                     | 150513 - SAN ANTONIO | ACCION    | 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/ | 16,685.02 | 10,614.96 | 9,153.45  | 9,139.83 | 6,977.95  | 6,957.65 | 6,957.65 | 6,957.65   | 6,950.85 | 6,950.85  | 6,945.35  | 7,960.13 | 102,251.34 |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 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/ | 16,685.02 | 10,614.96 | 9,141.45  | 9,113.09 | 6,977.95  | 6,957.65 | 6,957.65 | 6,957.65   | 6,950.85 | 6,950.85  | 6,945.35  | 7,960.13 | 102,212.60 |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 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      | 12.00 |
| COSTEO.S/      | 16,685.02                                                                                                                                                          | 10,614.96            | 9,141.45  | 9,113.09 | 6,977.95  | 6,957.65  | 6,957.65  | 6,957.65  | 6,950.85 | 6,950.85  | 6,945.35 | 7,960.13 | 102,212.60 |          |           |           |          |            |           |           |       |
| AOI30132300211 | IDENTIFICACION Y REGISTRO PARA POSTULACION DE POTENCIALES USUARIOS A LOS PROGRAMAS SOCIALES Y/O SUBSIDIOS DEL ESTADO.                                              | 150513 - SAN ANTONIO | ACCION    | Muy Alta | 2026      | FISICO    | 0.00      | 0.00      | 1.00     | 1.00      | 1.00     | 1.00     | 1.00       | 1.00     | 1.00      | 1.00      | 1.00     | 1.00       | 10.00     |           |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 1,200.00  | 1,200.00  | 2,700.00  | 2,700.00 | 2,700.00  | 2,700.00 | 2,700.00 | 2,700.00   | 2,700.00 | 2,700.00  | 2,700.00  | 2,700.00 | 2,700.00   | 2,700.00  | 29,400.00 |       |
|                |                                                                                                                                                                    |                      |           |          | 2027      | FISICO    | 0.00      | 0.00      | 1.00     | 1.00      | 1.00     | 1.00     | 1.00       | 1.00     | 1.00      | 1.00      | 1.00     | 1.00       | 1.00      | 1.00      | 10.00 |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 1,200.00  | 1,200.00  | 2,700.00  | 2,700.00 | 2,700.00  | 2,700.00 | 2,700.00 | 2,700.00   | 2,700.00 | 2,700.00  | 2,700.00  | 2,700.00 | 2,700.00   | 2,700.00  | 29,400.00 |       |
|                |                                                                                                                                                                    |                      |           |          | 2028      | FISICO    | 0.00      | 0.00      | 1.00     | 1.00      | 1.00     | 1.00     | 1.00       | 1.00     | 1.00      | 1.00      | 1.00     | 1.00       | 1.00      | 1.00      | 10.00 |
| COSTEO.S/      | 1,200.00                                                                                                                                                           | 1,200.00             | 2,700.00  | 2,700.00 | 2,700.00  | 2,700.00  | 2,700.00  | 2,700.00  | 2,700.00 | 2,700.00  | 2,700.00 | 2,700.00 | 2,700.00   | 2,700.00 | 2,700.00  | 29,400.00 |          |            |           |           |       |
| AOI30132300212 | REMITIR INFORMACIÓN TRIMESTRAL Y REPORTE DE LA GESTIÓN ECONÓMICA Y FINANCIERA A LA CONTRALORÍA DE LA REPÚBLICA A TRAVÉS DE LOS SISTEMAS OPERATIVOS                 | 150513 - SAN ANTONIO | ACCION    | Muy Alta | 2026      | FISICO    | 0.00      | 0.00      | 1.00     | 0.00      | 0.00     | 1.00     | 1.00       | 0.00     | 1.00      | 0.00      | 0.00     | 2.00       | 6.00      |           |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 0.00      | 0.00      | 100.00    | 0.00     | 0.00      | 100.00   | 100.00   | 0.00       | 100.00   | 0.00      | 0.00      | 200.00   | 600.00     |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 2027      | FISICO    | 0.00      | 0.00      | 1.00     | 0.00      | 0.00     | 1.00     | 1.00       | 0.00     | 1.00      | 0.00      | 0.00     | 2.00       | 6.00      |           |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 0.00      | 0.00      | 100.00    | 0.00     | 0.00      | 100.00   | 100.00   | 0.00       | 100.00   | 0.00      | 0.00      | 200.00   | 600.00     |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 2028      | FISICO    | 0.00      | 0.00      | 1.00     | 0.00      | 0.00     | 1.00     | 1.00       | 0.00     | 1.00      | 0.00      | 0.00     | 2.00       | 6.00      |           |       |
| COSTEO.S/      | 0.00                                                                                                                                                               | 0.00                 | 100.00    | 0.00     | 0.00      | 100.00    | 100.00    | 0.00      | 100.00   | 0.00      | 0.00     | 200.00   | 600.00     |          |           |           |          |            |           |           |       |
| AOI30132300213 | MANTENER ACTUALIZADA LA CLASIFICACIÓN SOCIOECONÓMICA DE LOS POBLADORES DEL DISTRITO PARA QUE TENGAN LA POSIBILIDAD DE ACCEDER A LOS PROGRAMAS SOCIALES.            | 150513 - SAN ANTONIO | ACCION    | 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/ | 1,538.30  | 1,538.30  | 1,538.30  | 1,538.30 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00   | 1,500.00 | 1,500.00  | 1,500.00  | 1,500.00 | 1,500.00   | 1,500.00  | 18,153.20 |       |
|                |                                                                                                                                                                    |                      |           |          | 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/ | 1,538.30  | 1,538.30  | 1,538.30  | 1,538.30 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00   | 1,500.00 | 1,500.00  | 1,500.00  | 1,500.00 | 1,500.00   | 1,500.00  | 18,153.20 |       |
|                |                                                                                                                                                                    |                      |           |          | 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      | 12.00 |
| COSTEO.S/      | 1,538.30                                                                                                                                                           | 1,538.30             | 1,538.30  | 1,538.30 | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00   | 1,500.00 | 1,500.00  | 18,153.20 |          |            |           |           |       |
| AOI30132300215 | BRINDAR E IMPLEMENTAR ESPACIO DE PARTICIPACIÓN, EDUCACIÓN Y RECREACIÓN PARA MEJORAR LAS CONDICIONES DE VIDA DE LAS PERSONAS CON DISCAPACIDAD A TRAVES DE LA OMAPED | 150513 - SAN ANTONIO | ACCION    | Muy Alta | 2026      | FISICO    | 0.00      | 1.00      | 2.00     | 3.00      | 2.00     | 2.00     | 2.00       | 3.00     | 2.00      | 3.00      | 2.00     | 5.00       | 27.00     |           |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 3,250.00  | 3,250.00  | 3,250.00  | 3,250.00 | 3,250.00  | 3,250.00 | 3,250.00 | 3,250.00   | 3,250.00 | 3,250.00  | 3,250.00  | 3,250.00 | 3,250.00   | 3,250.00  | 39,000.00 |       |
|                |                                                                                                                                                                    |                      |           |          | 2027      | FISICO    | 0.00      | 1.00      | 2.00     | 3.00      | 2.00     | 2.00     | 2.00       | 3.00     | 2.00      | 3.00      | 2.00     | 5.00       | 27.00     |           |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 3,250.00  | 3,250.00  | 3,250.00  | 3,250.00 | 3,250.00  | 3,250.00 | 3,250.00 | 3,250.00   | 3,250.00 | 3,250.00  | 3,250.00  | 3,250.00 | 3,250.00   | 3,250.00  | 39,000.00 |       |
|                |                                                                                                                                                                    |                      |           |          | 2028      | FISICO    | 0.00      | 1.00      | 2.00     | 3.00      | 2.00     | 2.00     | 2.00       | 3.00     | 2.00      | 3.00      | 2.00     | 5.00       | 27.00     |           |       |
| COSTEO.S/      | 3,250.00                                                                                                                                                           | 3,250.00             | 3,250.00  | 3,250.00 | 3,250.00  | 3,250.00  | 3,250.00  | 3,250.00  | 3,250.00 | 3,250.00  | 3,250.00 | 3,250.00 | 3,250.00   | 3,250.00 | 3,250.00  | 39,000.00 |          |            |           |           |       |
| AOI30132300217 | BRINDAR E IMPLEMENTAR ESPACIOS DE PARTICIPACIÓN, EDUCACIÓN Y RECREACIÓN PARA MEJORAR LAS CONDICIONES DE VIDA EN LOS ADULTOS MAYORES DEL DISTRITO                   | 150513 - SAN ANTONIO | ACCION    | Muy Alta | 2026      | FISICO    | 1.00      | 1.00      | 3.00     | 3.00      | 3.00     | 3.00     | 4.00       | 3.00     | 5.00      | 3.00      | 3.00     | 3.00       | 35.00     |           |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 6,526.25  | 7,875.00  | 11,326.25 | 5,875.00 | 5,875.00  | 5,875.00 | 6,526.25 | 11,075.00  | 5,875.00 | 11,326.25 | 8,275.00  | 6,475.00 | 92,905.00  |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 2027      | FISICO    | 1.00      | 1.00      | 3.00     | 3.00      | 3.00     | 3.00     | 4.00       | 3.00     | 5.00      | 3.00      | 3.00     | 3.00       | 3.00      | 35.00     |       |
|                |                                                                                                                                                                    |                      |           |          | COSTEO.S/ | 6,526.25  | 7,875.00  | 11,326.25 | 5,875.00 | 5,875.00  | 5,875.00 | 6,526.25 | 11,075.00  | 5,875.00 | 11,326.25 | 8,275.00  | 6,475.00 | 92,905.00  |           |           |       |
|                |                                                                                                                                                                    |                      |           |          | 2028      | FISICO    | 1.00      | 1.00      | 3.00     | 3.00      | 3.00     | 3.00     | 4.00       | 3.00     | 5.00      | 3.00      | 3.00     | 3.00       | 3.00      | 35.00     |       |
| COSTEO.S/      | 6,526.25                                                                                                                                                           | 7,875.00             | 11,326.25 | 5,875.00 | 5,875.00  | 5,875.00  | 6,526.25  | 11,075.00 | 5,875.00 | 11,326.25 | 8,275.00 | 6,475.00 | 92,905.00  |          |           |           |          |            |           |           |       |

|                |                                                                                                 |                      |        |          |      |           |      |      |          |      |      |          |      |      |          |      |      |          |           |
|----------------|-------------------------------------------------------------------------------------------------|----------------------|--------|----------|------|-----------|------|------|----------|------|------|----------|------|------|----------|------|------|----------|-----------|
| AOI30132300218 | EJECUTAR LOS PROGRAMAS LOCALES DE LUCHA CONTRA LA POBREZA Y DE DESARROLLO SOCIAL EN EL DISTRITO | 150513 - SAN ANTONIO | ACCION | 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/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 10,000.00 |
|                |                                                                                                 |                      |        |          | 2027 | FISICO    | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 1.00     | 4.00      |
|                |                                                                                                 |                      |        |          |      | COSTEO.S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 10,000.00 |
|                |                                                                                                 |                      |        |          | 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 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 10,000.00 |
|                |                                                                                                 |                      |        |          |      |           |      |      |          |      |      |          |      |      |          |      |      |          |           |
|                |                                                                                                 |                      |        |          |      |           |      |      |          |      |      |          |      |      |          |      |      |          |           |

COSTEO TOTAL AÑO 2026 S/

11,876,956.48

COSTEO TOTAL AÑO 2027 S/

14,088,764.01

COSTEO TOTAL AÑO 2028 S/

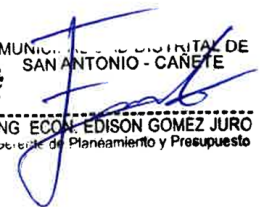
14,158,642.78

U.M. = Unidad de Medida

FIRMA



MUNICIPALIDAD DISTRITAL DE  
SAN ANTONIO - CANETE



ING. ECON. EDISON GOMEZ JURO  
Gerente de Planeamiento y Presupuesto