



RESOLUCIÓN DE ALCALDÍA N° 238 -2020-MDR

Rímac, 29 de mayo de 2020

EL ALCALDE DE LA MUNICIPALIDAD DISTRITAL DEL RÍMAC

VISTO:

El Informe N° 0024-2020-GPP-MDR, de fecha 29 de mayo de 2020, emitido por la Gerencia de Planificación y Presupuesto, respecto a la formulación del Plan Operativo Institucional Multianual 2021-2023 de la Municipalidad Distrital del Rímac y;

CONSIDERANDO:

Que, el numeral 13.3 del artículo 13° del Decreto Legislativo N°1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, entre otros, señala que el Presupuesto del Sector Público tiene como finalidad el logro de resultados a favor de la población y del entorno, así como mejorar la equidad en observancia a la sostenibilidad y responsabilidad fiscal conforme a la normativa vigente, y se articula con los instrumentos del Sistema Nacional de Planeamiento Estratégico (SINAPLAN).

Que, mediante Resolución de Presidencia de Consejo Directivo N° 00033-2017/CEPLAN/PCD, modificada por Resolución de Presidencia de Consejo Directivo N°053-2018-CEPLAN/PCD y N°016-2019-CEPLAN-PCD, se aprueba la "Guía para el Planeamiento Institucional", la cual establece las pautas para el planeamiento institucional que comprende la política y los planes que permiten la elaboración o modificación del Plan Estratégico Institucional (PEI) y el Plan Operativo Institucional (POI), en el marco del ciclo de Planeamiento Estratégico para la mejora continua;

Que, de acuerdo con el numeral 6.2 de la Guía para el Planeamiento Institucional se establece que la Entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual –MMM y la estructura presupuestal del año vigente.

Que, mediante informe del visto la Gerencia de Planificación y Presupuesto solicita se apruebe el Plan Operativo Institucional Multianual 2021-2023, de acuerdo a las normativas señaladas;

Por tanto, en uso de las facultades conferidas por el inciso 6 del artículo 20° de la Ley N° 27972 Ley Orgánica de Municipalidades;


SE RESUELVE:


ARTÍCULO PRIMERO: APROBAR el Plan Operativo Institucional Multianual 2021-2023 de la Municipalidad Distrital del Rímac, según lo expuesto por el informe emitido por la Gerencia de Planificación y Presupuesto.

ARTÍCULO SEGUNDO: ENCARGAR a la Gerencia de Planificación y Presupuesto el seguimiento y evaluación del instrumento de gestión.

ARTÍCULO TERCERO: ENCARGAR a la Secretaría General, Gestión Documentaria y Registros Civiles la notificación de la Resolución de Alcaldía a cada una de las unidades orgánicas de la entidad municipal para su conocimiento y a la Sub Gerencia de Informática la publicación en el Portal de la Municipalidad Distrital del Rímac.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE

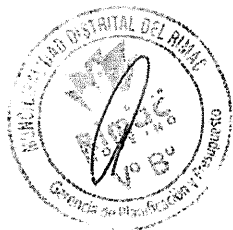
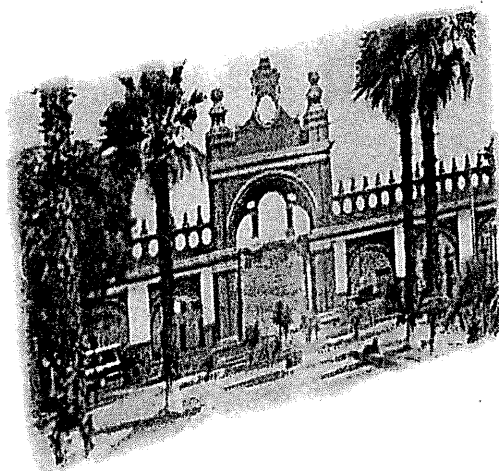
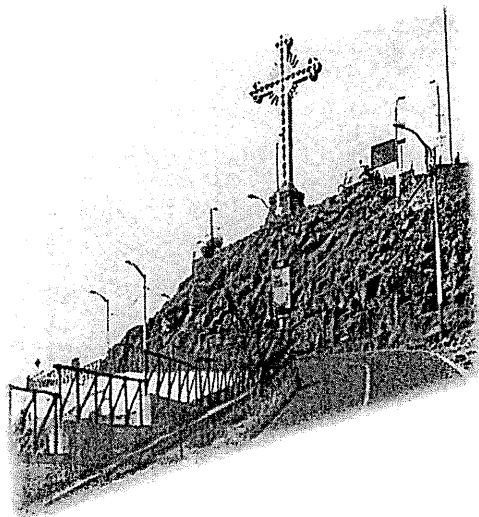
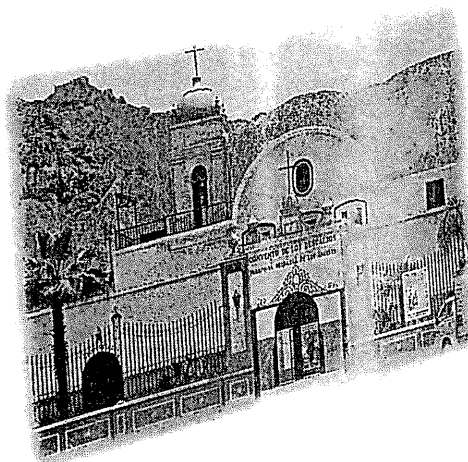
**MUNICIPALIDAD DISTRITAL DEL RÍMAC**
Abog. Julio Manuel Velezmoro Pinto
SECRETARIO GENERAL

**MUNICIPALIDAD DISTRITAL DEL RÍMAC**
Abog. Pedro Guillermo Rosario Torres
ALCALDE





PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023

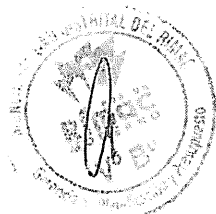


Presentación

En el marco del Sistema Nacional de Planeamiento Estratégico, el Plan Operativo Institucional (POI) Multianual, es un instrumento de gestión elaborado por las entidades de la Administración Pública, formulado para un periodo no menor a tres años.

El POI Multianual está compuesto por actividades operativas desagregadas de las acciones estratégicas institucionales establecidas en el Plan Estratégico Institucional (PEI), con el fin de contribuir al logro de los objetivos estratégicos institucionales.

La Gerencia de Planificación y Presupuesto de la Municipalidad Distrital del Rímac ha elaborado el Plan Operativo Multianual para el periodo 2021-2023 en el marco de la normativa vigente establecida en la Guía para Planeamiento Institucional, la cual fue aprobado mediante Resolución de Presidencia de Consejo Directivo N°033-2017/CEPLAN/PCD y su última modificación aprobada con Resolución de Presidencia de Consejo Directivo N°00016-2019/CEPLAN/PCD.



1. VISIÓN INSTITUCIONAL

El Rímac es importante puerta de entrada, salida, interconexión e integración de la metrópoli con otros territorios, la alianza público privada ha liderado la renovación y modernización urbana, ha configurado espacios seguros, planificados, ordenados de desarrollo comercial, de servicios y programas de residencia vertical que albergan a una población organizada, que ha evolucionado en factores claves del desarrollo humano y el acceso eficaz a derechos fundamentales. Se ha puesto en valor turístico, su historia prehispánica, inca, colonial y republicana como fuente de identidad, riqueza cultural de Lima y de desarrollo económico local."

2. MISIÓN INSTITUCIONAL

"Promover la prestación de servicios públicos locales y desarrollo integral sostenible; para los vecinos de Rímac, con calidad, igualdad de oportunidades y transparencia en el manejo de los recursos públicos."

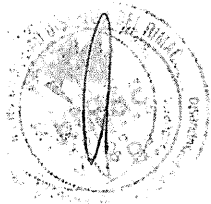
3. OBJETIVOS Y ACCIONES ESTRATÉGICAS INSTITUCIONALES

Prioridad	OEI	AEI			
Código	Descripción	Prioridad	Código	Descripción	
1	OEI.01	Reducir los índices de inseguridad ciudadana en el distrito del Rímac	1	AEI.01.01	Patrullaje por sector integral en beneficio de la población del Rímac
			2	AEI.01.02	Plan de Seguridad Ciudadana aprobado e implementado en el distrito del Rímac
			3	AEI.01.04	Programas de Violencia Familiar de manera oportuna en beneficio del distrito
			4	AEI.01.03	Sistema de seguridad ciudadana con equipamiento integral, en beneficio de la población
2	OEI.02	Mejorar la gestión ambiental en el distrito del Rímac	1	AEI.02.01	Segregación en la Fuente y Recolección Selectiva de residuos sólidos
			2	AEI.02.02	Mantenimiento y Recuperación de áreas verdes implementado en el distrito del Rímac
			3	AEI.02.04	Plan de Manejo de Residuos Sólidos implementado en el distrito del Rímac
			4	AEI.02.03	Asistencia Técnica en manejo de residuos sólidos implementado en el Distrito del Rímac



PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023

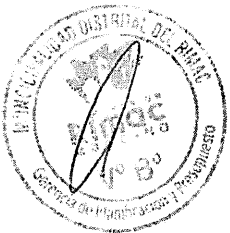
Prioridad	OEI		Prioridad	AEI	
	Código	Descripción		Código	Descripción
3	OEI.04	Mejorar la gestión del riesgo de desastres en el distrito del Rímac	1	AEI.04.03	Inspecciones técnicas de seguridad en edificaciones oportunas en el distrito del Rímac
			2	AEI.04.04	Evaluación de condiciones de seguridad para espectáculos de manera oportuna en el distrito del Rímac
			3	AEI.04.01	Asistencia técnica integral en prevención ante los riesgos de desastres en el distrito del Rímac
			4	AEI.04.02	Asistencia técnica integral en respuesta ante los riesgos de desastres en el distrito del Rímac
			5	AEI.04.05	Centro de Operaciones de Emergencia (COE) implementado en el distrito del Rímac
4	OEI.03	Promover el desarrollo humano y social en el distrito del Rímac	1	AEI.03.01	Servicios sociales integrales en beneficio de la población
			2	AEI.03.04	Programas de Actividades deportivas municipales de fácil acceso para la población del distrito.
			3	AEI.03.03	Programas multidisciplinarios para jóvenes y niños en el distrito
			4	AEI.03.02	Programas sociales supervisados de manera oportuna en beneficio de la población
5	OEI.05	Promover la competitividad en el distrito del Rímac	1	AEI.05.01	Formalización de la actividad comercial de manera oportuna en el distrito
			2	AEI.05.02	Fiscalización permanente a los agentes económicos del distrito del Rímac
			3	AEI.05.04	Ferias económicas y gastronómicas organizadas en el distrito del Rímac
			4	AEI.05.03	Asistencia técnica integral a los agentes económicos del distrito del Rímac
6	OEI.06	Mejorar la gestión urbana en el distrito del Rímac	1	AEI.06.02	Red peatonal y vehicular mejoradas en el distrito del Rímac
			2	AEI.06.01	Vías peatonales y vehiculares adecuadas en el distrito del Rímac
			3	AEI.06.03	Plan de Desarrollo Urbano implementado en el Distrito del Rímac
			4	AEI.06.04	Saneamiento físico legal de predios focalizados en el distrito
7	OEI.07	Mejorar el Centro Histórico del distrito del Rímac	1	AEI.07.01	Plan de Manejo del Centro Histórico del Rímac implementado en el distrito del Rímac
8	OEI.08	Fortalecer la gestión institucional	1	AEI.08.01	Gestión por procesos implementada en la municipalidad
			2	AEI.08.02	Sistema de Control Interno implementado en la municipalidad distrital



PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023

Prioridad	OEI		Prioridad	AEI	
	Código	Descripción		Código	Descripción
			3	AEI.08.03	Espacios y mecanismos de participación ciudadana fortalecidos en la municipalidad
			4	AEI.08.04	Servicio Civil implementado en la municipalidad
			5	AEI.08.05	Recaudación tributaria oportuna en beneficio de la municipalidad
			6	AEI.08.06	Fiscalización administrativa permanente en beneficio de la municipalidad
			7	AEI.08.07	Tecnologías de la información implementadas en beneficio de la municipalidad
			8	AEI.08.08	Simplificación administrativa permanente en beneficio de la municipalidad
			9	AEI.08.09	Capacidades fortalecidas del personal de la municipalidad
			10	AEI.08.10	Alianzas estratégicas oportunas en beneficio de la municipalidad

4. Reporte POI Multianual - CEPLAN V.01



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Activo)
 Año : 2021 - 2023

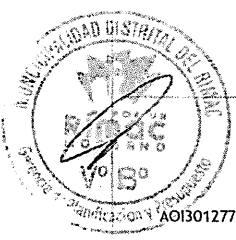
Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 301277 - MUNICIPALIDAD DISTRITAL DE RIMAC

CENTRO DE COSTO: 02.01 - ALCALDIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.02 - Sistema de Control Interno implementado en la municipalidad distrital

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI3012770001	REUNION CON OPRGANIZACIONES SOCIALES	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2022	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI3012770003	PRESIDIR LAS SESIONES DE CONCEJO	150128 - RIMAC	SESION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI30127700405	SUPERVISION Y EVALUACION DE LA GESTION MUNICIPAL	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	111,364.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	111,364.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	9,280.33	111,364.00		



CENTRO DE COSTO: 02.02 - GERENCIA DE IMAGEN Y COMUNICACIÓN SOCIAL

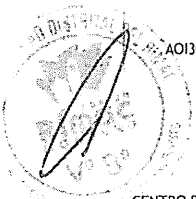
OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.10 - Alianzas estratégicas oportunas en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30127700431	PUBLICACIÓN EN REDES SOCIALES	150128 - RIMAC	PUBLICACION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	200.00	400.00	200.00	200.00	200.00	200.00	400.00	200.00	200.00	200.00	200.00	200.00	200.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30127700432	SERVICIO DE FORMATERIA (IMPRESIONES, BANNERS Y FOLLETERIA)	150128 - RIMAC	SERVICIO	Muy Alta	2022	FISICO	1.00	1.00	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	400.00	200.00	200.00	200.00	200.00	400.00	200.00	200.00	200.00	200.00	731.00	3,331.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	200.00	400.00	200.00	200.00	200.00	200.00	400.00	200.00	200.00	200.00	200.00	731.00	3,331.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	1,209.92	6,209.92	1,209.92	1,209.92	1,209.92	1,209.92	6,209.92	2,209.92	1,209.92	1,209.92	1,209.92	6,209.88	30,519.00	
2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00					
	COSTEO S/	1,209.92	6,209.92	1,209.92	1,209.92	1,209.92	1,209.92	6,209.92	2,209.92	1,209.92	1,209.92	1,209.92	6,209.88	30,519.00						
2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00					
	COSTEO S/	1,209.92	6,209.92	1,209.92	1,209.92	1,209.92	1,209.92	6,209.92	2,209.92	1,209.92	1,209.92	1,209.92	6,209.88	30,519.00						
AOI30127700433	ELABORACIÓN DE VIDEOS Y DIFUSIÓN DE ACTIVIDADES DE LA MDR	150128 - RIMAC	EVENTOS	Muy Alta	2021	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/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00		
AOI30127700434	BOLETÍN MUNICIPAL	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	900.00	2,700.00	
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	900.00	2,700.00	
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	900.00	2,700.00	
AOI30127700435	REALIZACIÓN DE ACTIVIDADES PROTOCOLARES	150128 - RIMAC	ACCION	Muy Alta	2021	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/	1,790.09	4,790.09	1,790.09	790.09	790.09	790.09	4,790.09	790.09	790.09	790.09	790.09	4,790.01	23,481.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,790.09	4,790.09	1,790.09	790.09	790.09	790.09	4,790.09	790.09	790.09	790.09	790.09	4,790.01	23,481.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,790.09	4,790.09	1,790.09	790.09	790.09	790.09	4,790.09	790.09	790.09	790.09	790.09	4,790.01	23,481.00	



CENTRO DE COSTO: 02.03 - SECRETARIA GENERAL, GESTION DOCUMENTARIA Y REGISTRO CIVILES

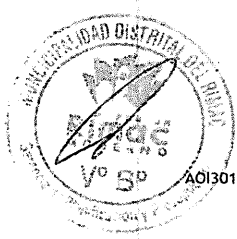
OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.08 - Simplificación administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30127700463	PUBLICACIÓN DE ORDENANZAS, ACUERDOS DE CONCEJO, DECRETOS Y	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	5.00	5.00	6.00	6.00	7.00	7.00	8.00	8.00	8.00	7.00	8.00	8.00	8.00	83.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,500.00	8,302.00	8,349.00	8,500.00	8,500.00	8,500.00	8,500.00	105,651.00

POI MultiAnual con Programación Física y Costeo

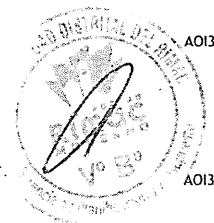
AOI	DESCRIPCIÓN	CÓDIGO	NORMA	IMPACTO	AÑO	FISICO	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL		
	RESOLUCIONES DE ALCALDÍA				2022	5.00	5.00	6.00	6.00	7.00	7.00	8.00	8.00	8.00	7.00	8.00	83.00	
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,500.00	8,302.00	8,349.00	8,500.00	8,500.00	105,651.00
					2023	5.00	5.00	6.00	6.00	7.00	7.00	8.00	8.00	8.00	7.00	8.00	83.00	
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,500.00	8,302.00	8,349.00	8,500.00	8,500.00	105,651.00
AOI30127700464	ELABORACIÓN DE ORDENANZAS	150128 - RIMAC	NORMA ELABORADA	Muy Alta	2021	2.00	3.00	2.00	2.00	2.00	4.00	4.00	2.00	4.00	2.00	3.00	32.00	
						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	
					2022	2.00	3.00	2.00	2.00	2.00	4.00	4.00	2.00	4.00	2.00	3.00	32.00	
						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	
					2023	2.00	3.00	2.00	2.00	2.00	4.00	4.00	2.00	4.00	2.00	3.00	32.00	
						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	
AOI30127700465	ELABORACIÓN DE ACUERDOS DE CONCEJO	150128 - RIMAC	NORMA ELABORADA	Muy Alta	2021	15.00	3.00	9.00	5.00	6.00	4.00	15.00	12.00	6.00	10.00	5.00	7.00	97.00
						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	
					2022	15.00	3.00	9.00	5.00	6.00	4.00	15.00	12.00	6.00	10.00	5.00	7.00	97.00
						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	
					2023	15.00	3.00	9.00	5.00	6.00	4.00	15.00	12.00	6.00	10.00	5.00	7.00	97.00
						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	
AOI30127700466	ELABORACIÓN DE DECRETOS DE ALCALDÍA	150128 - RIMAC	NORMA ELABORADA	Muy Alta	2021	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	11.00
						COSTEO S/	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	3,400.00	2,400.00	2,600.00	30,200.00
					2022	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	11.00
						COSTEO S/	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	3,400.00	2,400.00	2,600.00	30,200.00
					2023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	11.00
						COSTEO S/	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	3,400.00	2,400.00	2,600.00	30,200.00
AOI30127700467	ELABORACIÓN DE RESOLUCIONES DE ALCALDÍA	150128 - RIMAC	NORMA ELABORADA	Muy Alta	2021	60.00	50.00	60.00	60.00	50.00	50.00	70.00	50.00	60.00	50.00	60.00	50.00	670.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2022	60.00	50.00	60.00	60.00	50.00	50.00	70.00	50.00	60.00	50.00	60.00	50.00	670.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2023	60.00	50.00	60.00	60.00	50.00	50.00	70.00	50.00	60.00	50.00	60.00	50.00	670.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
AOI30127700468	ORDENAR Y REGISTRAR SESIONES ORDINARIAS, EXTRAORDINARIAS Y SOLEMNES	150128 - RIMAC	ACCION	Muy Alta	2021	2.00	4.00	3.00	3.00	2.00	2.00	4.00	3.00	4.00	2.00	4.00	4.00	37.00
						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
					2022	2.00	4.00	3.00	3.00	2.00	2.00	4.00	3.00	4.00	2.00	4.00	4.00	37.00
						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
					2023	2.00	4.00	3.00	3.00	2.00	2.00	4.00	3.00	4.00	2.00	4.00	4.00	37.00
						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



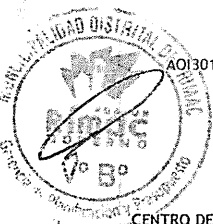
28/5/2020

POI MultiAnual con Programación Física y Costeo

AOI	DESCRIPCIÓN	CÓDIGO	TIPO	IMPACTO	AÑO	FISICO	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16					
AOI30127700469	ENTREGA DE COPIAS CERTIFICADAS DE DOCUMENTOS CONCERNIENTES A LA GESTIÓN MUNICIPAL	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00					
						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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	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	11.00	
						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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	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	1.00	11.00
						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	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
AOI30127700470	RECEPCIÓN Y TRÁMITE DE DOCUMENTOS EN EL SISTEMA DE TRÁMITE DOCUMENTARIO	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	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/	1,000.00	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
					2022	FISICO	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	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	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
AOI30127700471	RECEPCIÓN Y TRAMITE DE DOCUMENTOS DE GESTIÓN EN SECRETARIA GENERAL, GESTIÓN DOCUMENTARIA Y REGISTROS CIVILES	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	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/	1,000.00	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2022	FISICO	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	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	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	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
AOI30127700472	ELABORACIÓN DE DOCUMENTACIÓN PARA EL CONCEJO MUNICIPAL, COMISIONES, PEDIDOS FORMULADOS POR LOS REGIDORES DE ACUERDO CON EL RIC	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	2.00	5.00	6.00	6.00	6.00	6.00	8.00	6.00	5.00	5.00	5.00	5.00	25.00	85.00							
						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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
					2022	FISICO	2.00	5.00	6.00	6.00	6.00	6.00	8.00	6.00	5.00	5.00	5.00	25.00	85.00								
						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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2023	FISICO	2.00	5.00	6.00	6.00	6.00	6.00	8.00	6.00	5.00	5.00	5.00	25.00	85.00								
						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	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
AOI30127700473	ORGANIZACIÓN DE MATRIMONIOS CIVILES	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	30.00	100.00	30.00	40.00	40.00	40.00	50.00	40.00	30.00	50.00	30.00	25.00	505.00								
						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	2,237.00	2,200.00	24,437.00							
					2022	FISICO	30.00	100.00	30.00	40.00	40.00	40.00	50.00	40.00	30.00	50.00	30.00	25.00	505.00								
						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	2,237.00	2,200.00	24,437.00							
					2023	FISICO	30.00	100.00	30.00	40.00	40.00	40.00	50.00	40.00	30.00	50.00	30.00	25.00	505.00								
						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	2,237.00	2,200.00	24,437.00							
AOI30127700474	ORGANIZACIÓN DE MATRIMONIOS COMUNITARIOS	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00								
						COSTEO S/	0.00	6,000.00	0.00	0.00	4,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,319.00							
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00						
						COSTEO S/	0.00	6,000.00	0.00	0.00	4,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,319.00							
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00						
						COSTEO S/	0.00	6,000.00	0.00	0.00	4,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,319.00							



						S/																					
AOI30127700475	ELABORACIÓN DE CERTIFICADOS DOMICILIARIOS	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	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/	1,000.00	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2022	FISICO	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	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	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	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
AOI30127700476	FORMULACIÓN DEL PLAN ANUAL DE TRABAJO DEL ARCHIVO CENTRAL DE LA GESTIÓN MUNICIPAL	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						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	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI30127700477	IMPLEMENTACIÓN DEL ARCHIVO CENTRAL DE LA GESTIÓN MUNICIPAL	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	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	1.00	12.00		
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	2,000.00	2,000.00	2,000.00	2,000.00	43,800.00					
					2022	FISICO	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	1.00	1.00	12.00	
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	2,000.00	2,000.00	2,000.00	2,000.00	43,800.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	2,000.00	2,000.00	2,000.00	2,000.00	43,800.00					
AOI30127700478	CONDUCCION Y ORIENTACION SUPERIOR	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	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	1.00	12.00		
						COSTEO S/	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	28,804.00	335,539.00			
					2022	FISICO	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	1.00	1.00	12.00	
						COSTEO S/	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	28,804.00	335,539.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	27,885.00	28,804.00	335,539.00			



CENTRO DE COSTO: 03 - GERENCIA MUNICIPAL
 OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.02 - Sistema de Control Interno implementado en la municipalidad distrital

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL									
							01	02	03	04	05	06	07	08	09	10	11	12										
AOI30127700250	SUPERVISIÓN Y EVALUACIÓN DE LA GESTIÓN DE LOS PROCESOS INSTITUCIONALES	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
							COSTEO S/	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	101,360.27	
						2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
								COSTEO S/	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69
						2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
								COSTEO S/	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69	8,446.69

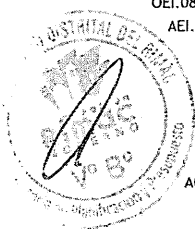
POI MultiAnual con Programación Física y Costeo

AOI	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI30127700251	APROBACIÓN DE DIRECTIVAS, REGLAMENTOS Y OTRAS NORMAS EN EL ÁMBITO DE SU COMPETENCIA	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00						
						COSTEO S/	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.51	5,170.51	62,046.22			
					2022	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	3.00	3.00	3.00	36.00		
						COSTEO S/	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.51	5,170.51	62,046.22		
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.52	5,170.51	5,170.51	62,046.22		
					AOI30127700252	SUPERVISIÓN DE LA GESTIÓN ADMINISTRATIVA, FINANCIERA, PRESUPUESTAL Y PATRIMONIAL DE LA ENTIDAD	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
											COSTEO S/	7,561.38	7,561.38	7,561.38	7,561.38	7,561.38	7,561.38	7,561.38	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37
2022	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
	COSTEO S/	7,561.38	7,561.38	7,561.38						7,561.38	7,561.38	7,561.38	7,561.38	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	90,736.51			
2023	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
	COSTEO S/	7,561.38	7,561.38	7,561.38						7,561.38	7,561.38	7,561.38	7,561.38	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	7,561.37	90,736.51			
AOI30127700253	SUPERVISIÓN DE LA EJECUCIÓN Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL	150128 - RIMAC	DOCUMENTO	Muy Alta						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33
					2022	FISICO	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/	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33	39,712.04			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.34	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33	3,309.33	39,712.04			
					AOI30127700254	SUPERVISIÓN DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO Y RECOMENDACIONES DEL OCI	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
											COSTEO S/	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58
2022	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
	COSTEO S/	6,180.58	6,180.58	6,180.58						6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	74,166.96			
2023	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
	COSTEO S/	6,180.58	6,180.58	6,180.58						6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	6,180.58	74,166.96			

CENTRO DE COSTO: 03.02.01 - GERENCIA DE ADMINISTRACION Y FINANZAS

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.04 - Servicio Civil implementado en la municipalidad



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
AOI30127700255	ADMINISTRAR LOS RECURSOS MUNICIPALES	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00				
						COSTEO S/	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	97,796.00	
					2022	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	97,796.00
					2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	8,149.66	97,796.00

28/5/2020

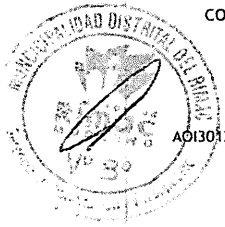
POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30127700256	SUPERVISIÓN Y MONITOREO DE RECURSOS HUMANOS, FINANCIEROS, LOGISTICOS Y EJECUCIÓN PRESUPUESTAL DE INGRESOS Y GASTOS	150128 - RIMAC	ACCION DE CONTROL	Muy Alta	2021	FISICO	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/	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	135,000.00		
						2022	FISICO	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/	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	135,000.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	135,000.00
AOI30127700257	ADMINISTRAR LOS PAGOS CORRIENTES NO REEMBOLSABLES QUE LAS ENTIDADES GUBERNAMENTALES HACEN A EMPRESAS PÚBLICAS Y PRIVADAS (CONVENIOS)	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	200,000.00	200,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	210,871.00	2,910,871.00		
						2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO S/	200,000.00	200,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	210,871.00	2,910,871.00	
							FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO S/	200,000.00	200,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	210,871.00	2,910,871.00	
AOI30127700258	PROPONER, COORDINAR Y APROBAR NORMAS DE CONTROL INTERNO	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	30,129.00	0.00	0.00	30,129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,258.00	
						2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	30,129.00	0.00	0.00	30,129.00	0.00	0.00	30,129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,258.00
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	30,129.00	0.00	0.00	30,129.00	0.00	0.00	30,129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,258.00
AOI30127700259	PRESIDIR O INTEGRAR COMISIONES DE TRABAJO	150128 - RIMAC	ACCION DE CONTROL	Muy Alta	2021	FISICO	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/	500.00	500.00	3,500.00	500.00	500.00	500.00	3,500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	12,000.00		
						2022	FISICO	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/	500.00	500.00	3,500.00	500.00	500.00	500.00	3,500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	12,000.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	500.00	500.00	3,500.00	500.00	500.00	500.00	3,500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	12,000.00

CENTRO DE COSTO: 03.02.02 - SUBGERENCIA DE TESORERIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.08 - Simplificación administrativa permanente en beneficio de la municipalidad



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30127700441	GESTIÓN DEL CONTROL DE VALORES	150128 - RIMAC	REPORTE	Muy Alta	2021	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	3.00	36.00				
						COSTEO S/	9,370.87	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	112,450.00		
						2022	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	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	9,370.87	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	112,450.00
							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	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	9,370.87	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	9,370.83	112,450.00
AOI30127700442	GESTIÓN DEL CONTROL	150128 -	ACCION DE	Muy Alta	2021	FISICO	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					

POI MultiAnual con Programación Física y Costeo

AOI30127700443	DE ESTADOS BANCARIOS Y OTROS DOCUMENTOS DE VALOR	RIMAC	CONTROL	Muy Alta	2022	COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00				
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	GESTIÓN Y CONTROL EFICIENTE DE LAS OPERACIONES DE INGRESOS Y GASTOS	150128 - RIMAC	REPORTE	Muy Alta	2021	FISICO	27.00	24.00	26.00	26.00	26.00	24.00	27.00	26.00	26.00	26.00	25.00	24.00	24.00	307.00			
						COSTEO S/	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	98,160.00	
						FISICO	27.00	24.00	26.00	26.00	26.00	24.00	27.00	26.00	26.00	26.00	25.00	24.00	24.00	24.00	24.00	307.00	
						COSTEO S/	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	98,160.00
						FISICO	27.00	24.00	26.00	26.00	26.00	24.00	27.00	26.00	26.00	26.00	25.00	24.00	24.00	24.00	24.00	24.00	307.00
						COSTEO S/	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	8,180.00	98,160.00

CENTRO DE COSTO: 03.02.03 - SUBGERENCIA DE PERSONAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.04 - Servicio Civil implementado en la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30127700383	REALIZAR ASESORAMIENTO TECNICO Y JURIDICO	150128 - RIMAC	INFORME TECNICO	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00			
						COSTEO S/	3,828.24	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	45,938.00	
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	3,828.24	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	45,938.00
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	3,828.24	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	3,828.16	45,938.00
AOI30127700385	ELABORACION DE PLANILLAS DEL PERSONAL ACTIVO Y CESANTE	150128 - RIMAC	INFORME TECNICO	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
						COSTEO S/	3,122.34	3,122.34	3,122.34	3,122.34	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	37,468.00	
					2022	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/	3,122.34	3,122.34	3,122.34	3,122.34	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	37,468.00
					2023	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/	3,122.34	3,122.34	3,122.34	3,122.34	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	3,122.33	37,468.00
AOI30127700386	ANALIZAR Y EMITIR OPINION TECNICA DE LOS DERECHOS LABORALES	150128 - RIMAC	INFORME TECNICO	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00			
						COSTEO S/	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	96,914.00	
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	96,914.00
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.17	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	8,076.16	96,914.00
AOI30127700486	REALIZACIÓN DE UNA CORRECTA	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00				
						COSTEO	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	105,120.00	



POI MultiAnual con Programación Física y Costeo

ADMINISTRACIÓN DEL PERSONAL

	S/													
2022	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
	COSTEO S/	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	105,120.00
2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
	COSTEO S/	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	105,120.00

AEI.08.09 - Capacidades fortalecidas del personal de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30127700381	RECONOCIMIENTO DE OBLIGACIONES PREVISIONALES	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	65.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	725.00		
						COSTEO S/	101,860.00	101,860.00	101,860.00	101,860.00	101,859.99	101,859.99	101,859.99	101,859.99	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	1,222,320.00	
					2022	FISICO	65.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	725.00
						COSTEO S/	101,860.00	101,860.00	101,860.00	101,860.00	101,859.99	101,859.99	101,859.99	101,859.99	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	1,222,320.00
					2023	FISICO	65.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	725.00
						COSTEO S/	101,860.00	101,860.00	101,860.00	101,860.00	101,859.99	101,859.99	101,859.99	101,859.99	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	101,860.01	1,222,320.00
AOI30127700382	RECONOCIMIENTO DE OBLIGACIONES COMPLEMENTARIAS	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	60.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	445.00		
						COSTEO S/	62,787.59	62,787.59	62,787.59	62,787.59	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	753,451.00	
					2022	FISICO	60.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	445.00
						COSTEO S/	62,787.59	62,787.59	62,787.59	62,787.59	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	753,451.00
					2023	FISICO	60.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	445.00
						COSTEO S/	62,787.59	62,787.59	62,787.59	62,787.59	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	62,787.58	753,451.00
AOI30127700487	EJECUCIÓN DE CAPACITACIONES AL PERSONAL DE LA ENTIDAD	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	60.00		
						COSTEO S/	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	214,000.00
					2022	FISICO	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	60.00
						COSTEO S/	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	214,000.00
					2023	FISICO	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	60.00
						COSTEO S/	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	53,500.00	0.00	0.00	214,000.00

CENTRO DE COSTO: 03.02.04 - SUBGERENCIA DE CONTABILIDAD

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

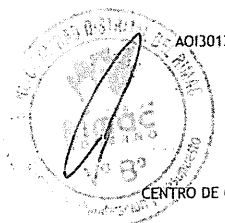
AEI.08.08 - Simplificación administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30127700444	REMISIÓN DE COMUNICACIONES CONTABLES	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
						COSTEO S/	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	22,590.00	
					2022	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/	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	22,590.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	1,882.50	22,590.00

28/5/2020

POI MultiAnual con Programación Física y Costeo

AOI30127700445	ANÁLISIS DE CUENTAS Y EMISIÓN DOCUMENTARIA	150128 - RIMAC	INFORME	Muy Alta	2021	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/	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	49,464.00
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	49,464.00
AOI30127700446	CONTABILIZACIÓN DE FASE DEVENGADO GASTOS PLANILLA-PROVEEDORES	150128 - RIMAC	REGISTRO	Muy Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00				
						COSTEO S/	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	49,464.00		
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
						COSTEO S/	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	49,464.00	
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
						COSTEO S/	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	4,122.00	49,464.00	
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	5,443.83	3,243.83	3,243.83	5,443.83	0.00	0.00	3,852.83	0.00	0.00	5,443.85	0.00	0.00	5,443.85	0.00	26,672.00	
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	5,443.83	3,243.83	3,243.83	5,443.83	0.00	0.00	3,852.83	0.00	0.00	5,443.85	0.00	0.00	5,443.85	0.00	26,672.00	
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	5,443.83	3,243.83	3,243.83	5,443.83	0.00	0.00	3,852.83	0.00	0.00	5,443.85	0.00	0.00	5,443.85	0.00	26,672.00	
AOI30127700447	PREPARACIÓN DE PROCEDIMIENTO CONTABLE TRIMESTRAL, SEMESTRAL Y ANUAL	150128 - RIMAC	INFORME TECNICO	Muy Alta	2021	FISICO	2.00	2.00	4.00	2.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	30.00				
						COSTEO S/	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	49,463.00		
						FISICO	2.00	2.00	4.00	2.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	30.00	
						COSTEO S/	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	49,463.00	
						FISICO	2.00	2.00	4.00	2.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	30.00	
						COSTEO S/	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	4,121.92	49,463.00	
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.66	3,101.66	3,101.66	3,101.66	3,101.66	3,101.66	37,220.00	
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.66	3,101.66	3,101.66	3,101.66	3,101.66	3,101.66	37,220.00	
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.67	3,101.66	3,101.66	3,101.66	3,101.66	3,101.66	3,101.66	37,220.00	



CENTRO DE COSTO: 03.02.05 - SUBGERENCIA DE LOGÍSTICA, CONTROL PATRIMONIAL Y SSGG

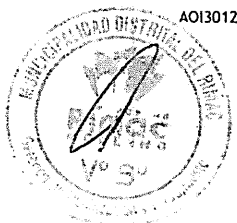
OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.08 - Simplificación administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30127700387	MANTENIMIENTO	150128	INFORME	Muy Alta	2021	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	110.00

POI MultiAnual con Programación Física y Costeo

AOI	DESCRIPCIÓN	CÓDIGO	TÍTULO	NIVEL	AÑO	COSTEO S/	25,000.00	31,000.00	28,000.00	28,000.00	31,000.00	25,000.00	25,000.00	27,363.00	25,000.00	25,000.00	17,132.00	25,000.00	312,495.00				
AOI30127700388	PREVENTIVO Y CORRECTIVO DE LAS UNIDADES VEHICULARES	150128 - RIMAC	INFORME	Muy Alta	2022	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	110.00			
					2023	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	110.00	
					2021	COSTEO S/	25,000.00	31,000.00	28,000.00	28,000.00	31,000.00	25,000.00	25,000.00	27,363.00	25,000.00	25,000.00	17,132.00	25,000.00	25,000.00	17,132.00	25,000.00	312,495.00	
					2022	COSTEO S/	25,000.00	31,000.00	28,000.00	28,000.00	31,000.00	25,000.00	25,000.00	27,363.00	25,000.00	25,000.00	17,132.00	25,000.00	25,000.00	17,132.00	25,000.00	312,495.00	
					2023	COSTEO S/	25,000.00	31,000.00	28,000.00	28,000.00	31,000.00	25,000.00	25,000.00	27,363.00	25,000.00	25,000.00	17,132.00	25,000.00	25,000.00	17,132.00	25,000.00	312,495.00	
					2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
AOI30127700389	CONTROL DE CONSUMO DE SERVICIOS BASICOS EN LAS INTALACIONES A CARGO DE LA MUNICIPALIDAD DEL RIMAC.	150128 - RIMAC	INFORME	Muy Alta	2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
					2021	COSTEO S/	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	177,141.00
					2022	COSTEO S/	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	177,141.00
					2023	COSTEO S/	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	14,761.75	177,141.00
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	7.00
AOI30127700390	REGISTRO, SEGUIMIENTO, CONTROL DE INVENTARIO DE LOS BIENES	150128 - RIMAC	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	7.00			
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	7.00	
					2021	COSTEO S/	15,000.00	15,000.00	40,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	230,000.00
					2022	COSTEO S/	15,000.00	15,000.00	40,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	230,000.00
					2023	COSTEO S/	15,000.00	15,000.00	40,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	230,000.00
					2021	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
AOI30127700392	PROCEDIMIENTO DE CONTRATACION DE BIENES, SERVICIOS Y OBRAS	150128 - RIMAC	SERVICIO	Muy Alta	2022	COSTEO S/	0.00	50,000.00	50,000.00	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	50,000.00	50,000.00	57,141.00	50,000.00	50,000.00	57,141.00	617,141.00		
					2023	COSTEO S/	0.00	50,000.00	50,000.00	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	50,000.00	50,000.00	57,141.00	50,000.00	50,000.00	57,141.00	50,000.00	617,141.00	
					2021	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	110.00
					2022	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	110.00
					2023	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	110.00
					2021	COSTEO S/	0.00	50,000.00	50,000.00	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	50,000.00	50,000.00	57,141.00	50,000.00	50,000.00	57,141.00	50,000.00	50,000.00	617,141.00
AOI30127700391	ASISTENCIA TECNICA EN TEMAS LOGISTICOS	150128 - RIMAC	INFORME	Muy Alta	2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
					2021	COSTEO S/	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	30,000.00	50,000.00	290,000.00
					2022	COSTEO S/	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	30,000.00	50,000.00	290,000.00
					2023	COSTEO S/	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	30,000.00	20,000.00	20,000.00	30,000.00	50,000.00	290,000.00
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
AOI30127700392	MANTENIMIENTO Y OPERATIVIDAD DE LOS LOCALES DE LA MUNICIPALIDAD DISTRITAL DEL RIMAC	150128 - RIMAC	INFORME	Muy Alta	2022	COSTEO S/	70,000.00	70,000.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	900,000.00		
					2023	COSTEO S/	70,000.00	70,000.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	900,000.00	
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2021	COSTEO S/	70,000.00	70,000.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	900,000.00



POI MultiAnual con Programación Física y Costeo

							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	10.00	10.00	10.00	120.00	
							COSTEO S/	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	83,403.00
AOI30127700393	GESTION DE EFICIENCIA ADMINISTRATIVA	150128 - RIMAC	DOCUMENTO	Muy Alta	2022		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	10.00	10.00	10.00	120.00	
							COSTEO S/	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	83,403.00	
					2023		FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO S/	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	5,589.52	83,403.00	

CENTRO DE COSTO: 03.03.01 - GERENCIA DE RENTAS

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.05 - Recaudación tributaria oportuna en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
					2021	FISICO	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	1.00	1.00	12.00	
						COSTEO S/	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	73,467.00
AOI30127700260	DIRIGIR, CONTROLAR Y SUPERVISAR LAS ACTIVIDADES DE LA GERENCIA PARA OPTIMIZAR LA RECAUDACIÓN, COBRANZA, REGISTRO Y FISCALIZACIÓN	150128 - RIMAC	ACTA	Muy Alta	2022	FISICO	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	1.00	1.00	12.00	
						COSTEO S/	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	73,467.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	6,122.25	73,467.00
					2021	FISICO	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	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	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
AOI30127700261	SUPERVISIÓN Y CONTROL DE LA EJECUCIÓN DE LOS PLANES OPERATIVOS DE LAS UNIDADES ORGANICAS A CARGO	150128 - RIMAC	INFORME	Muy Alta	2022	FISICO	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	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	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2021	FISICO	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	1.00	1.00	12.00	
						COSTEO S/	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	96,761.00
AOI30127700262	SUPERVISIÓN Y CONTROL DEL PROCESO DE NOTIFICACIÓN DE DOCUMENTOS	150128 - RIMAC	REPORTE	Muy Alta	2022	FISICO	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	1.00	1.00	12.00	
						COSTEO S/	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	96,761.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	8,063.42	96,761.00
					2021	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	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	32,327.00
AOI30127700263	ELABORACIÓN DE PROYECTOS NORMATIVOS DE MATERIA TRIBUTARIA	150128 - RIMAC	DOCUMENTO	Muy Alta	2022	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	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO S/	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	32,327.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO S/	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	5,387.83	0.00	32,327.00

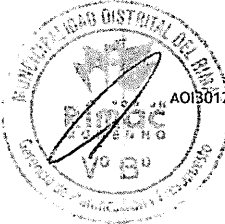


CENTRO DE COSTO: 03.03.02 - SUBGERENCIA DE RECAUDACION Y EJECUTORIA COACTIVA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.05 - Recaudación tributaria oportuna en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700268	DIRIGIR, CONTROLAR Y SUPERVISAR LAS ACTIVIDADES DE LA SUB GERENCIA PARA OPTIMIZAR LA RECAUDACIÓN Y COBRANZA	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	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/	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	113,925.00	
					2022	FISICO	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/	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	113,925.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	9,493.75	113,925.00
AOI30127700269	SUPERVISIÓN Y CONTROL DEL PROCESO DE EMISION DE DOCUMENTOS, RESOLUCIONES Y VALORES TRIBUTARIOS	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	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/	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	287,280.00	
					2022	FISICO	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/	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	287,280.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	23,940.00	287,280.00
AOI30127700270	SUPERVISIÓN Y CONTROL DEL PROCESO DE COBRANZA ORDINARIA Y COBRANZA COACTIVA	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	163,308.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	163,308.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	13,609.00	163,308.00
AOI30127700271	SUPERVISIÓN Y CONTROL DEL PROCESO DE NOTIFICACIÓN DE DOCUMENTOS	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	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/	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	212,834.00	
					2022	FISICO	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/	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	212,834.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	17,736.17	212,834.00



CENTRO DE COSTO: 03.03.03 - SUBGERENCIA DE REGISTRO Y FISCALIZACION TRIBUTARIA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.06 - Fiscalización administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700264	DIRIGIR, CONTROLAR Y SUPERVISAR LAS ACTIVIDADES DE LA SUB GERENCIA PARA OPTIMIZAR EL	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	124,790.00	
					2022	FISICO	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/	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	124,790.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI30127700265	SUPERVISIÓN Y CONTROL DEL PROCESO DE REGISTRO DE LA INFORMACIÓN Y ATENCIÓN AL CONTRIBUYENTE	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	10,399.17	124,790.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	258,354.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	258,354.00
2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
	COSTEO S/	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	21,529.50	258,354.00					
AOI30127700266	SUPERVISIÓN Y CONTROL DEL PROCESO DE FISCALIZACIÓN TRIBUTARIA	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	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/	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	272,880.00		
					2022	FISICO	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/	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	272,880.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	272,880.00
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	22,740.00	272,880.00					
AOI30127700267	SUPERVISIÓN Y CONTROL DEL PROCESO DE NOTIFICACIÓN DE DOCUMENTOS	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	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/	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	150.00	150.00	150.00	1,800.00	
					2022	FISICO	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/	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	150.00	150.00	150.00	150.00	1,800.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	150.00	150.00	150.00	150.00	1,800.00
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	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	150.00	150.00	150.00	150.00	1,800.00					

CENTRO DE COSTO: 03.04 - SUBGERENCIA DE INFORMATICA

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.07 - Tecnologías de la información implementadas en beneficio de la municipalidad



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30127700218	MANTENIMIENTO DE COMPUTADORA	150128 - RIMAC	EQUIPO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,830.00	3,300.00	3,300.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,530.00		
					2022	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/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,830.00	3,300.00	3,300.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,530.00
						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/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,830.00	3,300.00	3,300.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,530.00
2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
	COSTEO S/	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,830.00	3,300.00	3,300.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,530.00					
AOI30127700219	MIGRACIÓN DE SERVIDORES FÍSICOS A SERVIDORES VIRTUAL	150128 - RIMAC	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00			
						COSTEO S/	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	72,000.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	72,000.00

POI MultiAnual con Programación Física y Costeo

AOI	DESCRIPCIÓN ACTIVIDAD	UBIGEO	SISTEMA	PRIORIDAD	AÑO	FISICO	COSTEO S/	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI30127700220	ELABORACIÓN E IMPLEMENTACIÓN DE SISTEMA PARA SOLICITUD LICENCIA DE FUNCIONAMIENTO	150128 - RIMAC	SISTEMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00				
						COSTEO S/	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	24,000.00	72,000.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,400.00	0.00	0.00	0.00	0.00	0.00	0.00	86,400.00	
AOI30127700221	ORDENAMIENTO E INVENTARIADO DE CABLEADO DE LAS DIFERENTES ÁREAS DE LA MUNICIPALIDAD	150128 - RIMAC	MANTENIMIENTO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,400.00	0.00	0.00	0.00	0.00	0.00	0.00	86,400.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,400.00	0.00	0.00	0.00	0.00	0.00	0.00	86,400.00	
AOI30127700223	IMPLEMENTACIÓN DE SERVIDOR DE APLICACIONES	150128 - RIMAC	SISTEMA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	21,750.00	0.00	0.00	0.00	21,750.00	0.00	0.00	0.00	21,750.00	0.00	0.00	0.00	0.00	21,750.00	87,000.00		
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	21,750.00	0.00	0.00	0.00	21,750.00	0.00	0.00	0.00	21,750.00	0.00	0.00	0.00	0.00	0.00	21,750.00	87,000.00	
AOI30127700491	MANTENIMIENTO DE LA PÁGINA WEB	150128 - RIMAC	MANTENIMIENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	42,000.00		
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	10,500.00	42,000.00	
AOI30127700491	MANTENIMIENTO DE LA PÁGINA WEB	150128 - RIMAC	MANTENIMIENTO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	42,000.00		
					2021	FISICO	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	1.00	12.00
						COSTEO S/	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	2,800.00	2,800.00	3,248.00	3,248.00	3,248.00	33,148.00
AOI30127700491	MANTENIMIENTO DE LA PÁGINA WEB	150128 - RIMAC	MANTENIMIENTO	Muy Alta	2022	FISICO	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/	2,700.00	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	2,800.00	2,800.00	3,248.00	3,248.00	3,248.00	33,148.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	2,800.00	2,800.00	3,248.00	3,248.00	3,248.00	33,148.00



CENTRO DE COSTO: 03.05 - GERENCIA DE ASESORIA JURIDICA

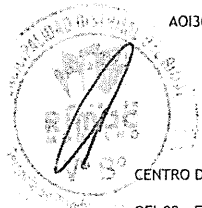
OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.01 - Gestión por procesos implementada en la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700196	EMISIÓN DE INFORMES LEGALES A LAS DIFERENTES UNIDADES ORGÁNICAS	150128 - RIMAC	INFORME	Muy Alta	2021	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	240.00			
							COSTEO S/	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	39,255.50
						2022	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/	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30
2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00					

POI MultiAnual con Programación Física y Costeo

							COSTEO	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.20	39,255.50
							S/													
					2021	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO		6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
					2023	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO		6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
					2021	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO		3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.20	39,255.50
					2023	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO		3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.30	3,271.20	39,255.50
					2021	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO		22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					2022	COSTEO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO		22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					2023	COSTEO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



CENTRO DE COSTO: 03.06 - GERENCIA DE PLANIFICACION Y PRESUPUESTO

DEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AE1.08.01 - Gestión por procesos implementada en la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30127700403	FORMULACIÓN DEL POI MULTIANUAL	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	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	0.00	0.00	1.00				
						COSTEO S/	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	0.00	0.00	0.00	0.00	2,000.00		
					2022	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	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	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	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

POI MultiAnual con Programación Física y Costeo

S/

AOI30127700404	EVALUACIÓN DE IMPLEMENTACIÓN DEL POI	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00			
						COSTEO	0.00	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	0.00	0.00	9,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO	0.00	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	0.00	0.00	9,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO	0.00	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	0.00	0.00	9,000.00

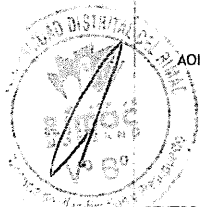
AEI.08.08 - Simplificación administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30127700394	ELABORACIÓN DE LA MEMORIA ANUAL INSTITUCIONAL	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	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	0.00	1.00					
						COSTEO	0.00	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	0.00	4,000.00			
					2022	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	0.00	0.00	0.00	1.00			
						COSTEO	0.00	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	0.00	0.00	4,000.00		
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO	0.00	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	0.00	0.00	4,000.00		
					AOI30127700395	DESARROLLO DEL PRESUPUESTO PARTICIPATIVO 2021	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
											COSTEO	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2022	FISICO	0.00	0.00	1.00						1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
	COSTEO	0.00	0.00	3,000.00						3,000.00	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	9,000.00		
2023	FISICO	0.00	0.00	1.00						1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
	COSTEO	0.00	0.00	3,000.00						3,000.00	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	9,000.00		
AOI30127700396	ELABORACIÓN DE LA PROPUESTA DE LA CARTERA DE PROYECTOS	150128 - RIMAC	DOCUMENTO	Muy Alta						2021	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	0.00	1.00
											COSTEO	0.00	0.00	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
					2022	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	0.00	0.00	0.00	1.00			
						COSTEO	0.00	0.00	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	0.00	0.00	4,500.00		
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO	0.00	0.00	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	0.00	0.00	4,500.00		
					AOI30127700397	REALIZACIÓN DEL SEGUIMIENTO Y EVALUACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	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	10.00
											COSTEO	0.00	0.00	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80
2022	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	1.00	10.00			
	COSTEO	0.00	0.00	10,875.80						10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	108,758.00		
2023	FISICO	0.00	0.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
	COSTEO	0.00	0.00	10,875.80						10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	10,875.80	108,758.00		
AOI30127700398	REALIZACIÓN DE CERTIFICACIONES	150128 - RIMAC	ACCION	Muy Alta						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00



POI MultiAnual con Programación Física y Costeo

PRESUPUESTALES					S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	2022	FISICO	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	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
AOI30127700399	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
		COSTEO S/	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,094.00	0.00	0.00	0.00	0.00	0.00	0.00	36,094.00
	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
		COSTEO S/	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,094.00	0.00	0.00	0.00	0.00	0.00	0.00	36,094.00
	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
		COSTEO S/	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,094.00	0.00	0.00	0.00	0.00	0.00	0.00	36,094.00
AOI30127700400	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
AOI30127700401	2021	FISICO	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
	2022	FISICO	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	2,500.00	30,000.00
AOI30127700402	2021	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/	0.00	0.00	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
	2022	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/	0.00	0.00	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
2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
	COSTEO S/	0.00	0.00	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	



CENTRO DE COSTO: 03.07.01 - GERENCIA DEL CENTRO HISTORICO DEL RIMAC Y RELACIONES INTERINSTITUCIONALES

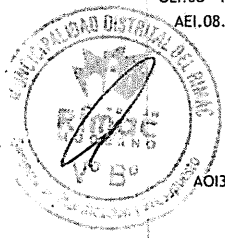
OEI.07 - MEJORAR EL CENTRO HISTÓRICO DEL DISTRITO DEL RIMAC

AEI.07.01 - Plan de Manejo del Centro Histórico del Rimac implementado en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30127700455	IMPLEMENTACION EL PLAN DE MANEJO DEL CENTRO HISTÓRICO DEL RIMAC	150128 - RIMAC	PROYECTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30127700456	DIFUSIÓN DEL PLAN DE MANEJO DEL CENTRO HISTÓRICO DEL RIMAC	150128 - RIMAC	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00			
						COSTEO S/	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	21,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	21,000.00
					2021	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	0.00	1.00	6.00
						COSTEO S/	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	94,523.00
2022	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	0.00	1.00	6.00					
	COSTEO S/	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	94,523.00					
2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
	COSTEO S/	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	7,876.91	94,523.00					
AOI30127700457	DISEÑO DE INSTRUMENTOS PARA LA RECUPERACIÓN DEL CENTRO HISTÓRICO	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	6.00				
						COSTEO S/	0.00	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.40	33,411.00	
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	6.00		
						COSTEO S/	0.00	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.40	33,411.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	6.00		
						COSTEO S/	0.00	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.36	3,037.40	33,411.00
AOI30127700458	DISEÑAR Y/O IMPLEMENTAR INTERVENCIONES PARA EL PROCESO DE RECUPERACIÓN DEL PATRIMONIO TANGIBLE DEL CENTRO HISTÓRICO DEL RIMAC	150128 - RIMAC	PROYECTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00				
						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	2,000.00	2,000.00	24,000.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	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
OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL																									
AEI.08.10 - Alianzas estratégicas oportunas en beneficio de la municipalidad																									
AOI30127700412	PROMOVER ALIANZAS DE COOPERACIÓN PARA EL DESARROLLO DEL DISTRITO A TRAVÉS DE INTERVENCIONES PÚBLICAS Y PRIVADAS	150128 - RIMAC	ACTA	Muy Alta	2021	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	6.00					
						COSTEO S/	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,083.00	0.00	12,583.00				
					2022	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	6.00					
						COSTEO S/	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,083.00	0.00	12,583.00				
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00				
						COSTEO S/	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	2,083.00	0.00	12,583.00				
AOI30127700413	DIFUSIÓN DE INTERVENCIÓN MEDIANTE MEDIOS DIGITALES PARA PROMOCIÓN DEL PATRIMONIO	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
						COSTEO S/	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.87	25,066.00				
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
						COSTEO S/	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.87	25,066.00				



POI MultiAnual con Programación Física y Costeo

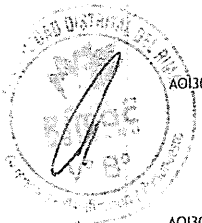
2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
	COSTEO S/	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.83	2,088.87	25,066.00

CENTRO DE COSTO: 03.07.02 - SUBGERENCIA DE ESCUELA TALLER DEL RIMAC

OEI.07 - MEJORAR EL CENTRO HISTÓRICO DEL DISTRITO DEL RIMAC

AEI.07.01 - Plan de Manejo del Centro Histórico del Rimac implementado en el distrito del Rimac

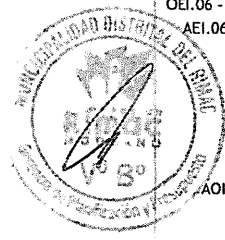
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30127700414	REALIZACIÓN DEL DISEÑO DE PROGRAMA EDUCATIVO TRIMESTRAL	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00		
						COSTEO S/	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	16,000.00
					2022	FISICO	0.00	1.00	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/	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	16,000.00
2023	FISICO	0.00	1.00	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/	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	16,000.00					
AOI30127700415	DIFUSIÓN DE LA OFERTA EDUCATIVA EN REDES SOCIALES DIVERSAS	150128 - RIMAC	PUBLICACION	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00			
						COSTEO S/	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	1,000.00	0.00	0.00	0.00	0.00	0.00	5,800.00		
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
						COSTEO S/	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00	
2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00						
	COSTEO S/	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00						
AOI30127700416	IMPLEMENTACIÓN DE PROGRAMA EDUCATIVO	150128 - RIMAC	CURSO	Muy Alta	2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	20.00			
						COSTEO S/	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	77,000.00			
					2022	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO S/	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	77,000.00		
2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00						
	COSTEO S/	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	77,000.00							
AOI30127700417	DIFUSIÓN CON POBLACIÓN E INSTITUCIONES DE LA OFERTA EDUCATIVA	150128 - RIMAC	TALLER	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00			
						COSTEO S/	3,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	7,000.00			
					2022	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	0.00	0.00	5.00	
						COSTEO S/	3,000.00	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	0.00	0.00	7,000.00	
2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00						
	COSTEO S/	3,000.00	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	0.00	0.00	7,000.00						
AOI30127700418	REALIZACIÓN DE ALIANZAS ESTRATÉGICAS CON INSTITUCIONES PUBLICAS Y PRIVADAS	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00			
						COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	4,000.00			
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	4,000.00		
2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00							
	COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	4,000.00							



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700419	ACONDICIONAMIENTO E IMPLEMENTACION DE ESPACIO FISICO PARA DESARROLLO DEL PROGRAMA EDUCATIVO	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,000.00	3,000.00	2,600.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	2,600.00	762.33	762.33	762.34	22,487.00					
					2022	FISICO	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/	3,000.00	3,000.00	2,600.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	2,600.00	762.33	762.33	762.34	22,487.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,000.00	3,000.00	2,600.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	2,600.00	762.33	762.33	762.34	22,487.00					
AOI30127700420	MANTENIMIENTO Y SUMINISTRO DE HERRAMIENTAS Y EQUIPOS DEL PROGRAMA EDUCATIVO	150128 - RIMAC	MANTENIMIENTO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00			
						COSTEO S/	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18,000.00			
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
						COSTEO S/	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18,000.00			
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
						COSTEO S/	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18,000.00			
AOI30127700421	REALIZACIÓN DE ACTIVIDADES DE FOMENTO DE EMPLEO Y EMPLEABILIDAD A ALUMNOS DE LA ESCUELA	150128 - RIMAC	ACTIVIDAD EFECTUADA	Muy Alta	2021	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	0.00	3.00				
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	4,000.00					
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00					
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	4,000.00					
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00					
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	4,000.00					

CENTRO DE COSTO: 03.08 - GERENCIA DE DESARROLLO URBANO
 OEI.06 - MEJORAR LA GESTION URBANA EN EL DISTRITO DEL RIMAC
 AEI.06.03 - Plan de Desarrollo Urbano implementado en el Distrito del Rimac



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700481	SUPERVISION DE LA FORMULACION DE ESTUDIOS DE LOS PROYECTOS DE INVERSION PUBLICA	150128 - RIMAC	SUPERVISION	Muy Alta	2021	FISICO	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/	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	580,965.00		
					2022	FISICO	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/	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	580,965.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	48,413.75	580,965.00	
AOI30127700482	COORDINAR Y CONDUCIR LA EJECUCION DE OBRAS DE INFRAESTRUCTURA URBANA O RURAL	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00			
						COSTEO S/	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	2,500,301.00	
					2022	FISICO	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	2,500,301.00	
					2023	FISICO	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	208,358.00	2,500,301.00	

POI MultiAnual con Programación Física y Costeo

S/

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI30127700485	REALIZACIÓN DEL PLAN DE DESARROLLO URBANO	150128 - RIMAC	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	205,794.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					2022	COSTEO S/	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	205,794.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	205,794.00	
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	17,149.50	205,794.00					

CENTRO DE COSTO: 03.08.02 - SUBGERENCIA DE OBRAS PUBLICAS

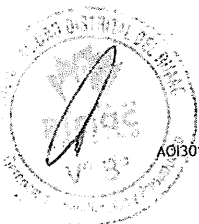
OEI.06 - MEJORAR LA GESTION URBANA EN EL DISTRITO DEL RIMAC

AEI.06.01 - Vías peatonales y vehiculares adecuadas en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL					TOTAL ANUAL				
AOI30127700461	REALIZAR EL MANTENIMIENTO DE LA INFRAESTRUCTURA BÁSICA EXISTENTE	150128 - RIMAC	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	8,751.76	8,751.76	8,751.76	8,751.76	9,481.08	9,481.08	8,751.76	8,751.76	8,181.58	8,751.76	8,181.58	9,481.05	106,068.69	
						FISICO	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
					2022	COSTEO S/	8,751.76	8,751.76	8,751.76	8,751.76	9,481.08	9,481.08	8,751.76	8,751.76	8,181.58	8,751.76	8,181.58	9,481.05	106,068.69	
						FISICO	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/	8,751.76	8,751.76	8,751.76	8,751.76	9,481.08	9,481.08	8,751.76	8,751.76	8,181.58	8,751.76	8,181.58	9,481.05	106,068.69	
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO S/	8,751.76	8,751.76	8,751.76	8,751.76	9,481.08	9,481.08	8,751.76	8,751.76	8,181.58	8,751.76	8,181.58	9,481.05	106,068.69						

AEI.06.03 - Plan de Desarrollo Urbano implementado en el Distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL					TOTAL ANUAL				
AOI30127700275	DIRIGIR LA ELABORACION DE ESTUDIOS DE PROYECTOS DE INVERSION PUBLICA PROGRAMADOS	150128 - RIMAC	SUPERVISION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,837.00	34,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,837.00	34,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,837.00	34,000.00	
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,833.00	2,837.00	34,000.00						
AOI30127700276	REVISION Y EVALUACION DE EXPEDIENTES TECNICOS	150128 - RIMAC	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	6,060.96	7,792.66	7,792.66	4,196.05	4,196.05	4,196.05	6,060.96	6,060.96	6,060.96	3,636.58	6,060.96	3,438.97	65,553.82	
						FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
					2022	COSTEO S/	6,060.96	7,792.66	7,792.66	4,196.05	4,196.05	4,196.05	6,060.96	6,060.96	6,060.96	3,636.58	6,060.96	3,438.97	65,553.82	
						FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	6,060.96	7,792.66	7,792.66	4,196.05	4,196.05	4,196.05	6,060.96	6,060.96	6,060.96	3,636.58	6,060.96	3,438.97	65,553.82	
2023	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00					
	COSTEO S/	6,060.96	7,792.66	7,792.66	4,196.05	4,196.05	4,196.05	6,060.96	6,060.96	6,060.96	3,636.58	6,060.96	3,438.97	65,553.82						
AOI30127700278	EVALUACION DE LA DEMANDA DE OBRAS SOCIALES RESULTANTES DEL PRESUPUESTO PARTICIPATIVO	150128 - RIMAC	PROYECTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,829.49	6,600.50	6,600.50	6,679.49	6,679.43	8,204.13	7,792.67	6,826.16	7,792.67	6,679.43	6,679.43	6,679.41	84,043.31	
					2022	FISICO	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/	6,829.49	6,600.50	6,600.50	6,679.49	6,679.43	8,204.13	7,792.67	6,826.16	7,792.67	6,679.43	6,679.43	6,679.41	84,043.31	



POI MultiAnual con Programación Física y Costeo

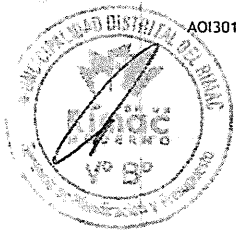
AOI30127700499	MONITOREAR LAS OBRAS DE PIP, NO PIP Y POR ADMINISTRACIÓN DIRECTA	150128 - RIMAC	SUPERVISION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	6,829.49	6,600.50	6,600.50	6,679.49	6,679.43	8,204.13	7,792.67	6,826.16	7,792.67	6,679.43	6,679.43	6,679.41	6,679.41	6,679.41	84,043.31										
					2021	FISICO	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,141.18	37,626.18	
					2022	FISICO	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	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,141.18	37,626.18		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,141.18	37,626.18		

CENTRO DE COSTO: 03.08.03 - SUBGERENCIA DE OBRAS PRIVADAS Y CATASTRO

OEI.06 - MEJORAR LA GESTION URBANA EN EL DISTRITO DEL RIMAC

AEI.06.02 - Red peatonal y vehicular mejoradas en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL												
							01	02	03	04	05	06	07	08	09	10	11	12													
AOI30127700279	EMISIÓN DE LICENCIA DE EDIFICACIÓN, ANTEPROYECTO EN CONSULTA, HABILITACIÓN URBANA Y CONFORMIDAD DE OBRA O DECLARATORIA DE FÁBRICA EN LAS MODALIDADES A, B C Y D	150128 - RIMAC	RESOLUCION	Muy Alta	2021	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	170.00				
						COSTEO S/	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	7,211.60	7,211.60	106,259.00	
					2022	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	170.00
						COSTEO S/	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	12,141.60	7,211.60	7,211.60	7,211.60	7,211.60	106,259.00	
AOI30127700280	EMISIÓN DE CERTIFICADO DE PARÁMETROS URBANÍSTICOS Y EDIFICATORIOS	150128 - RIMAC	CERTIFICADO	Muy Alta	2021	FISICO	35.00	30.00	40.00	45.00	45.00	45.00	50.00	50.00	45.00	45.00	40.00	30.00	500.00												
						COSTEO S/	5,549.00	3,504.00	3,504.00	5,549.00	3,504.00	3,504.00	5,549.00	3,504.00	3,504.00	5,548.00	3,504.00	3,504.00	5,548.00	3,504.00	3,504.00	50,227.00									
					2022	FISICO	35.00	30.00	40.00	45.00	45.00	45.00	50.00	50.00	45.00	45.00	40.00	30.00	500.00												
						COSTEO S/	5,549.00	3,504.00	3,504.00	5,549.00	3,504.00	3,504.00	5,549.00	3,504.00	3,504.00	5,548.00	3,504.00	3,504.00	5,548.00	3,504.00	3,504.00	50,227.00									
AOI30127700281	EMISIÓN DE CONSTANCIA DE POSESIÓN PARA USO EXCLUSIVO DE SERVICIOS BÁSICOS Y VISACIÓN DE PLANO PARA PRESCRIPCIÓN ADQUISITIVA DE DOMINIO.	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	20.00	20.00	280.00													
						COSTEO S/	9,000.00	6,950.00	6,950.00	9,000.00	6,950.00	6,950.00	9,000.00	6,950.00	6,950.00	9,000.00	6,950.00	6,950.00	91,600.00												
					2022	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	20.00	20.00	280.00													
						COSTEO S/	9,000.00	6,950.00	6,950.00	9,000.00	6,950.00	6,950.00	9,000.00	6,950.00	6,950.00	9,000.00	6,950.00	6,950.00	91,600.00												
AOI30127700282	EMISIÓN CERTIFICADO DE NUMERACIÓN, NOMENCLATURA DE VÍAS, JURISDICCIÓN Y CATASTRAL.	150128 - RIMAC	CERTIFICADO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	20.00	250.00													
						COSTEO S/	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.60	78,301.00												
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	20.00	20.00	250.00												
						COSTEO S/	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.60	78,301.00												
2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	20.00	20.00	250.00																	



POI MultiAnual con Programación Física y Costeo

							COSTEO	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.40	9,858.40	4,858.40	4,858.60	78,301.00	
							S/														
AOI30127700283	EMISIÓN DE AUTORIZACIONES DE ACONDICIONAMIENTO Y REFACCIÓN, USO DE ÁREA DE RETIRO, CERCO PERIMÉTRICO, PUERTAS Y OTROS	150128 - RIMAC	AUTORIZACION	Muy Alta	2021	FISICO	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	15.00	10.00	10.00	200.00	
						COSTEO S/	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00
					2022	FISICO	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	15.00	10.00	10.00	200.00		
						COSTEO S/	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	80,000.00		
					2023	FISICO	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	15.00	10.00	10.00	200.00		
						COSTEO S/	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00	80,000.00		
AOI30127700284	VERIFICACIÓN DE REGISTRO DE INSPECCIONES OCULARES Y QUEJAS DE FISCALIZACIÓN	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	100.00		
						COSTEO S/	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	72,000.00		
					2022	FISICO	10.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	100.00		
						COSTEO S/	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	72,000.00		
					2023	FISICO	10.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	100.00		
						COSTEO S/	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	72,000.00		
AOI30127700285	REGISTRO DE BÚSQUEDA DE DOCUMENTOS, DUPLICADOS, COPIAS CERTIFICADAS, TESELADOS DE PLANOS Y RECTIFICACIÓN	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	3.00	50.00		
						COSTEO S/	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	44,000.00		
					2022	FISICO	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	3.00	50.00		
						COSTEO S/	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	44,000.00		
					2023	FISICO	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	3.00	50.00		
						COSTEO S/	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	44,000.00		

CENTRO DE COSTO: 03.09 - GERENCIA DE DESARROLLO ECONOMICO LOCAL

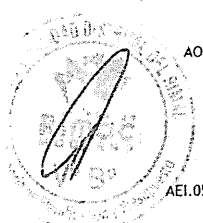
OEI.05 - PROMOVER LA COMPETITIVIDAD EN EL DISTRITO DEL RIMAC

AEI.05.03 - Asistencia técnica integral a los agentes económicos del distrito del Rímac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30127700440	COORDINACIONES CON ENTIDADES PARA IMPULSAR EL DESARROLLO ECONOMICO	150128 - RIMAC	INFORME	Muy Alta	2021	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/	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.20	12,000.00	121,999.00				
					2022	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/	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.20	12,000.00	121,999.00				
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.16	12,000.00	8,333.20	12,000.00	121,999.00				

AEI.05.04 - Ferias económicas y gastronómicas organizadas en el distrito del Rímac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30127700437	REALIZACIÓN DE FERIAS COMERCIALES Y PRODUCTIVAS	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00		
						COSTEO S/	1,500.00	0.00	29,701.00	0.00	1,500.00	28,201.00	1,500.00	0.00	29,701.00	0.00	1,500.00	28,202.00	121,805.00			
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,500.00	0.00	29,701.00	0.00	1,500.00	28,201.00	1,500.00	0.00	29,701.00	0.00	1,500.00	28,202.00	121,805.00			



POI MultiAnual con Programación Física y Costeo

						S/														
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
				2023		COSTEO S/	1,500.00	0.00	29,701.00	0.00	1,500.00	28,201.00	1,500.00	0.00	29,701.00	0.00	1,500.00	28,202.00	121,805.00	
AOI30127700439	PROMOVER LA CELEBRACIÓN DE CONVENIOS DE COOPERACIÓN MUTUA CON PERSONAS NATURALES Y/O JURIDICAS PARA POTENCIAR EL DESARROLLO ECONOMICO DEL DISTRITO	150128 - RIMAC	INFORME	Muy Alta	2021	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	2,035.75	16,818.00	0.00	2,035.75	0.00	16,818.00	2,035.75	0.00	0.00	18,853.75	58,597.00	
					2022	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	2,035.75	16,818.00	0.00	2,035.75	0.00	16,818.00	2,035.75	0.00	0.00	18,853.75	58,597.00	
					2023	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	2,035.75	16,818.00	0.00	2,035.75	0.00	16,818.00	2,035.75	0.00	0.00	18,853.75	58,597.00	
AOI30127700498	SUPERVISIÓN Y SEGUIMIENTO DE POLITICAS DESTINADAS A LA PROMOCIÓN Y GENERACIÓN DEL EMPLEO	150128 - RIMAC	INSPECCION	Muy Alta	2021	FISICO	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/	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,406.00	112,806.00	
					2022	FISICO	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/	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,406.00	112,806.00	
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,406.00	112,806.00		

CENTRO DE COSTO: 03.09.02 - SUBGERENCIA DE LICENCIAS AUTORIZACIONES, COMERCIALIZACION, DESARROLLO EMPRESARIAL Y PROMOCION DEL EMPLEO

OEI.05 - PROMOVER LA COMPETITIVIDAD EN EL DISTRITO DEL RIMAC

AEI.05.01 - Formalización de la actividad comercial de manera oportuna en el distrito

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30127700326	ENTREGA DE AUTORIZACIONES TEMPORALES PARA USO DE LA VIA PÚBLICA.	150128 - RIMAC	RESOLUCION	Muy Alta	2021	FISICO	200.00	200.00	150.00	100.00	50.00	25.00	10.00	5.00	5.00	5.00	0.00	0.00	750.00	
						COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	0.00	0.00	0.00	0.00	0.00	0.00	12,636.30	
						2022	FISICO	200.00	200.00	150.00	100.00	50.00	25.00	10.00	5.00	5.00	5.00	0.00	0.00	750.00
							COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	0.00	0.00	0.00	0.00	0.00	0.00	12,636.30
2023	FISICO	200.00	200.00	150.00	100.00	50.00	25.00	10.00	5.00	5.00	5.00	0.00	0.00	750.00						
						COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	0.00	0.00	0.00	0.00	0.00	12,636.30		
AOI30127700327	ENTREGA DE LICENCIAS DE FUNCIONAMIENTO	150128 - RIMAC	CERTIFICADO	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	33,699.70	
						2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
							COSTEO S/	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	33,699.70
2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00						
						COSTEO S/	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	2,808.30	33,699.70			
AOI30127700328	CHARLAS DE CAPACITACION SOBRE FORMALIZACION EMPRESARIAL	150128 - RIMAC	CHARLA	Muy Alta	2021	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	18.00	
						COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	25,272.60	
						2022	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	18.00
							COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	25,272.60

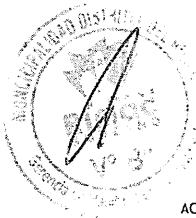


POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30127700329	FORMALIZACION DE ESTABLECIMIENTOS COMERCIALES, INDUSTRIALES Y/O SERVICIOS	150128 - RIMAC	INSPECCION	Muy Alta	2023	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00			
						COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	25,272.60	
					2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	60,794.00
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	5,066.17	60,794.00
AOI30127700330	ENTREGA DE AUTORIZACIONES DE PUBLICIDAD	150128 - RIMAC	RESOLUCION	Muy Alta	2021	FISICO	20.00	20.00	20.00	10.00	20.00	20.00	20.00	10.00	20.00	10.00	20.00	10.00	20.00	10.00	200.00		
						COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	25,272.40
					2022	FISICO	20.00	20.00	20.00	10.00	20.00	20.00	20.00	10.00	20.00	10.00	20.00	10.00	20.00	10.00	20.00	10.00	200.00
						COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	25,272.40
					2023	FISICO	20.00	20.00	20.00	10.00	20.00	20.00	20.00	10.00	20.00	10.00	20.00	10.00	20.00	10.00	20.00	10.00	200.00
						COSTEO S/	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	2,106.05	25,272.40

AEI.05.02 - Fiscalización permanente a los agentes económicos del distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700331	REALIZACIÓN DE OPERATIVOS DE COMERCIALIZACION	150128 - RIMAC	INSPECCION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	56.00			
						COSTEO S/	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	358.00	4,219.00	
					2022	FISICO	4.00	4.00	4.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	56.00	
						COSTEO S/	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	358.00	4,219.00
					2023	FISICO	4.00	4.00	4.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	56.00	
						COSTEO S/	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	351.00	358.00	4,219.00
AOI30127700332	SUPERVISION A LOS COMERCIANTES AMBULANTES AUTORIZADOS VERIFICANDO QUE CUMPLAN LAS DISPOSICIONES MUNICIPALES	150128 - RIMAC	INSPECCION	Muy Alta	2021	FISICO	60.00	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	60.00	1,200.00			
						COSTEO S/	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	68,498.00	
					2022	FISICO	60.00	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	60.00	1,200.00	
						COSTEO S/	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	68,498.00
					2023	FISICO	60.00	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	60.00	1,200.00	
						COSTEO S/	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	5,708.24	68,498.00
AOI30127700334	FISCALIZACION POSTERIOR DE LA LICENCIA DE FUNCIONAMIENTO OTORGADAS A LOS ESTABLECIMIENTOS COMERCIALES, INDUSTRIALES Y/O SERVICIOS.	150128 - RIMAC	INSPECCION	Muy Alta	2021	FISICO	50.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	300.00			
						COSTEO S/	2,791.67	2,791.67	2,791.67	0.00	0.00	0.00	2,791.67	2,791.67	2,791.65	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00		
					2022	FISICO	50.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00		
						COSTEO S/	2,791.67	2,791.67	2,791.67	0.00	0.00	0.00	2,791.67	2,791.67	2,791.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00	
					2023	FISICO	50.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	
						COSTEO S/	2,791.67	2,791.67	2,791.67	0.00	0.00	0.00	2,791.67	2,791.67	2,791.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00	



CENTRO DE COSTO: 03.09.03 - SUBGERENCIA DE GESTION DE RIESGO DE DESASTRES Y DEFENSA CIVIL

OEI.04 - MEJORAR LA GESTION DEL RIESGO DE DESASTRES EN EL DISTRITO DEL RIMAC

AEI.04.01 - Asistencia técnica integral en prevención ante los riesgos de desastres en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700339	DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES	150128 - RIMAC	PLAN	Muy Alta	2021	FISICO	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/	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	75,090.00	
					2022	FISICO	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/	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	75,090.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	75,090.00

AEI.04.02 - Asistencia técnica integral en respuesta ante los riesgos de desastres en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30127700335	CAPACITACIÓN COMUNITARIA PARA PROMOVER Y FORTALECER LA PREVENCIÓN EN LAS ORGANIZACIONES SOCIALES Y POBLADORES DEL DISTRITO DEL RIMAC	150128 - RIMAC	CHARLA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	52,117.44		
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	52,117.44	
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	52,117.44	

AEI.04.03 - Inspecciones técnicas de seguridad en edificaciones oportunas en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700337	EVALUAR EL RIESGO, CONDICIONES DE SEGURIDAD Y VERIFICAR LA IMPLEMENTACIÓN QUE REQUIERE PARA ANALIZAR LA VULNERABILIDAD EN LOS ESTABLECIMIENTOS.	150128 - RIMAC	RESOLUCION	Muy Alta	2021	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00			
						COSTEO S/	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	16,399.00	
					2022	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	16,399.00
					2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	1,366.58	16,399.00

AEI.04.04 - Evaluación de condiciones de seguridad para espectáculos de manera oportuna en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700336	INSPECCION A RECINTOS, EDIFICACIONES O VÍA PÚBLICA EN UN ÁREA CONFINADA CON INSTALACIONES DE ESTRUCTURAS TEMPORALES QUE INCIDAN DIRECTAMENTE EN EL NIVEL DE RIESGO.	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	75,090.00	
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	75,090.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	6,257.50	75,090.00

AEI.04.05 - CENTRO DE OPERACIONES DE EMERGENCIA (COE) IMPLEMENTADO EN EL DISTRITO DEL RIMAC

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL
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POI MultiAnual con Programación Física y Costeo

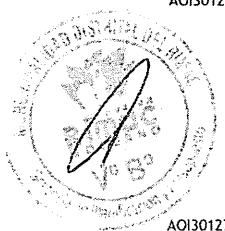
MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
	COSTEO S/	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	52,117.56
	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
2022	COSTEO S/	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	52,117.56
	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
2023	COSTEO S/	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	4,343.13	52,117.56
	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

CENTRO DE COSTO: 03.10 - GERENCIA DE DESARROLLO HUMANO Y SOCIAL

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y SOCIAL EN EL DISTRITO DEL RIMAC

AEI.03.01 - Servicios sociales integrales en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30127700427	BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00	
						COSTEO S/	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	1,226,478.00
					2022	FISICO	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00
						COSTEO S/	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	1,226,478.00
					2023	FISICO	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00
						COSTEO S/	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	102,206.50	1,226,478.00
AOI30127700492	MONITOREO Y SUPERVISION DE LA ACTIVIDAD DEL PROGRAMA ULE - SISFOH	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
						COSTEO S/	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.38	14,453.00
					2022	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/	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.38	14,453.00
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.42	1,204.38	14,453.00
AOI30127700493	APOYO AL CIUDADANO Y A LA FAMILIA	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						COSTEO S/	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.08	244,296.52
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.08	244,296.52
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.04	20,358.08	244,296.52
AOI30127700494	EMPADRONAMIENTO DE HOGARES	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00		
						COSTEO S/	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	108,970.80	
					2022	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO S/	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	108,970.80
					2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO S/	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	9,080.90	108,970.80



29/5/2020

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30127700495	GESTIÓN DOCUMENTARIA PARA EL DESARROLLO DE ACTIVIDADES	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	350.00	400.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,700.00		
						COSTEO S/	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	88,368.00
					2022	FISICO	350.00	400.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,700.00
						COSTEO S/	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	88,368.00
					2023	FISICO	350.00	400.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,700.00
						COSTEO S/	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	7,364.00	88,368.00
AOI30127700496	DESARROLLO DE CAMPAÑAS DE PROGRAMAS SOCIALES	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00			
						COSTEO S/	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	217,101.48		
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						COSTEO S/	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	217,101.48	
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						COSTEO S/	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	18,091.79	217,101.48	
AOI30127700497	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS (EMISIÓN DE CERTIFICADOS DE MANIPULACIÓN DE ALIMENTOS Y HABILITACIÓN HIGIÉNICA)	150128 - RIMAC	CERTIFICADO	Muy Alta	2021	FISICO	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	8,256.00			
						COSTEO S/	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	184,096.20		
					2022	FISICO	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	8,256.00	
						COSTEO S/	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	184,096.20	
					2023	FISICO	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	688.00	8,256.00	
						COSTEO S/	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	15,341.35	184,096.20	
AEI.03.02 - Programas sociales supervisados de manera oportuna en beneficio de la población																					
AOI30127700426	GESTIÓN DEL PROGRAMA DEL VASO DE LECHE	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	170,880.00			
						COSTEO S/	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	2,758,500.00		
					2022	FISICO	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	170,880.00	
						COSTEO S/	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	2,758,500.00	
					2023	FISICO	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	170,880.00	
						COSTEO S/	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	229,875.00	2,758,500.00	
AOI30127700428	GESTIÓN DEL PROGRAMA DE COMPLEMENTACIÓN ALIMENTARIA (PCA)	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00			
						COSTEO S/	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	689,670.00		
					2022	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00	
						COSTEO S/	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	689,670.00	
					2023	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00	
						COSTEO S/	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	57,472.50	689,670.00	
AOI30127700479	EMISION DE CARNET SANITARIO (VIGILANCIA SANITARIA)	150128 - RIMAC	UNIDAD	Muy Alta	2021	FISICO	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00			
						COSTEO S/	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.74	59,996.00		
					2022	FISICO	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00	



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI30127700480	GESTION FINANCIERA PARA SUBSIDIOS A COMEDORES POPULARES	150128 - RIMAC	ATENCION	Muy Alta	2023	COSTEO S/	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	4,999.66	59,996.00					
						FISICO	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00		
					2021	COSTEO S/	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	176,250.00
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2022	COSTEO S/	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	176,250.00
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2023	COSTEO S/	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	14,687.50	176,250.00
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00

CENTRO DE COSTO: 03.10.02 - SUBGERENCIA DE BIENESTAR SOCIAL, DEPORTE Y JUVENTUD

OEI.01 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DEL RIMAC

AEI.01.04 - Programas de Violencia Familiar de manera oportuna en beneficio del distrito

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL										
							01	02	03	04	05	06	07	08	09	10	11	12											
AOI30127700459	DEFENSORIA DE DERECHOS DEL NIÑO, NIÑA Y ADOLESCENTES (DEMUNA)	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00								
						COSTEO S/	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	45,372.00						
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00					
						COSTEO S/	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	45,372.00					
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00					
						COSTEO S/	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	3,781.00	45,372.00					
					AOI30127700460	PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO (CIAM)	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00			
											COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,007.00	36,007.00	
										2022	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
											COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,007.00	36,007.00
										2023	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
											COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,007.00	36,007.00
AOI30127700489	GESTIÓN DE PROGRAMA DE LA MUJER	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	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	120.00								
						COSTEO S/	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	37,566.00						
					2022	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	10.00	120.00					
						COSTEO S/	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	37,566.00					
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
						COSTEO S/	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	3,130.50	37,566.00					

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y SOCIAL EN EL DISTRITO DEL RIMAC

AEI.03.04 - Programas de Actividades deportivas municipales de fácil acceso para la población del distrito.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30127700305	APOYO AL CIUDADANO	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00

POI MultiAnual con Programación Física y Costeo

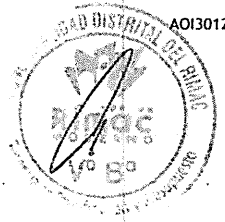
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL							
AOI30127700307	DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA A LA POBLACION OBJETIVO	150128 - RIMAC	CAMPANA	Muy Alta	2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00						
						COSTEO S/	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	139,286.00			
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
						COSTEO S/	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	11,607.17	139,286.00		
					2021	FISICO	8.00	4.00	4.00	8.00	4.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	8.00	4.00	4.00	4.00	62.00		
						COSTEO S/	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	215,588.00		
					2022	FISICO	8.00	4.00	4.00	8.00	4.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	8.00	4.00	4.00	4.00	62.00		
						COSTEO S/	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	215,588.00		
					2023	FISICO	8.00	4.00	4.00	8.00	4.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	8.00	4.00	4.00	4.00	62.00		
						COSTEO S/	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	17,965.67	215,588.00		
					AOI30127700308	EVALUACIÓN Y EJECUCION DE PROGRAMAS JUVENILES	150128 - RIMAC	BENEFICIARIO	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00	60.00	60.00	60.00	60.00	660.00
											COSTEO S/	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75
2022	FISICO	60.00	60.00	60.00						60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	660.00		
	COSTEO S/	10,876.75	10,876.75	10,876.75						10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	130,521.00		
2023	FISICO	60.00	60.00	60.00						60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	660.00	
	COSTEO S/	10,876.75	10,876.75	10,876.75						10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	10,876.75	130,521.00	

CENTRO DE COSTO: 03.10.03 - SUBGERENCIA DE PARTICIPACION VECINAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.03 - Espacios y mecanismos de participación ciudadana fortalecidos en la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL											
AOI30127700340	REALIZACIÓN DE AUDIENCIAS PÚBLICAS VECINALES, ORGANIZANDO A LAS JUNTAS VECINALES	150128 - RIMAC	AUDIENCIA	Muy Alta	2021	FISICO	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/	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	34,039.70							
					2022	FISICO	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/	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	34,039.70						
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	34,039.70						
					AOI30127700341	REALIZACIÓN DE ACTIVIDADES CON LOS VECINOS PROMOVRIENDO EL CIVISMO EN EL DISTRITO (JURAMENTACIONES, IZAMIENTOS Y DESFILES)	150128 - RIMAC	EVENTOS	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
											COSTEO S/	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	34,039.30		
										2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
											COSTEO S/	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	34,039.30	
										2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
											COSTEO S/	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	2,836.60	34,039.30
AOI30127700342	REALIZACIÓN DE LA ACTIVIDAD CON LOS VECINOS PARA	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00										
						COSTEO	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	29,125.80										



POI MultiAnual con Programación Física y Costeo

AOI	Actividad	Código	Nivel	Impacto	Año	Presupuesto	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total			
AOI30127700343	FORTALECER, ATENDER Y SOLUCIONAR LA PROBLEMÁTICA DE LA ZONA Y DEL DISTRITO (DESAYUNA CON TU ALCALDE)	150128 - RIMAC	EVENTOS	Muy Alta	2022	S/ FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
					2022	COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.70	29,125.80	
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2023	COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.70	29,125.80	
					2021	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
					2021	COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
AOI30127700344	REALIZACIÓN DE ACTIVIDADES CON LOS VECINOS PROMOVRIENDO LA CULTURA, EDUCACIÓN Y LOS VALORES DE LA FAMILIA	150128 - RIMAC	EVENTOS	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
					2022	COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
					2023	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	
					2023	COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					2021	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	
					2021	COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	29,125.20	
AOI30127700345	CAPACITACIÓN A LAS ORGANIZACIONES SOCIALES Y VECINOS	150128 - RIMAC	CAPACITACION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					2022	COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	29,125.20		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2023	COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	29,125.20		
					2021	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
					2021	COSTEO S/	0.00	0.00	0.00	40,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00
AOI30127700346	REALIZACIÓN DE LA CONVOCATORIA AL PROCESO DEL PRESUPUESTO PARTICIPATIVO	150128 - RIMAC	CONVOCATORIA	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					2022	COSTEO S/	0.00	0.00	0.00	40,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00	
					2023	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	
					2023	COSTEO S/	0.00	0.00	0.00	40,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00	
					2021	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
					2021	COSTEO S/	0.00	0.00	0.00	40,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00
AOI30127700347	REALIZACIÓN DE LA INSCRIPCIÓN Y ACREDITACIÓN DE AGENTES PARTICIPANTES AL PRESUPUESTO PARTICIPATIVO	150128 - RIMAC	INSCRIPCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					2022	COSTEO S/	0.00	0.00	0.00	40,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00	
					2023	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	
					2023	COSTEO S/	0.00	0.00	0.00	40,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00	
					2021	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
					2021	COSTEO S/	0.00	0.00	0.00	29,125.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,125.40
AOI30127700347	CAPACITACIÓN, DIAGNOSTICO Y CRITERIOS DE PRIORIZACIÓN (PRESUPUESTO PARTICIPATIVO)	150128 - RIMAC	CAPACITACION	Muy Alta	2022	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
					2022	COSTEO S/	0.00	0.00	0.00	29,125.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,125.40	
					2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
					2023	COSTEO S/	0.00	0.00	0.00	29,125.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,125.40	
					2021	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
					2021	COSTEO S/	0.00	0.00	0.00	29,125.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,125.40	



POI MultiAnual con Programación Física y Costeo

AOI30127700348	REALIZACIÓN DEL CONGRESO DE DIRIGENTES VECINALES Y ORGANIZACIONES DE BASE	150128 - RIMAC	EVENTOS	Muy Alta	2021	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	0.00	0.00	1.00						
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,125.40	0.00	0.00	29,125.40			
					2022	FISICO	0.00	0.00	0.00	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	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,125.40	0.00	0.00	29,125.40		
					2023	FISICO	0.00	0.00	0.00	0.00	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	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,125.40	0.00	0.00	29,125.40		
AOI30127700349	INSCRIPCIÓN DE ORGANIZACIONES SOCIALES EN EL RUOS	150128 - RIMAC	INSCRIPCION	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00				
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
AOI30127700350	REALIZACIÓN DE RECONOCIMIENTOS Y ACREDITACIONES DE LAS ORGANIZACIONES SOCIALES MEDIANTE RESOLUCIÓN SUB GERENCIAL	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00				
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
AOI30127700351	ELABORACIÓN, MANTENIMIENTO Y ACTUALIZACIÓN DEL PADRÓN ÚNICO DE ORGANIZACIONES SOCIALES	150128 - RIMAC	MANTENIMIENTO	Muy Alta	2021	FISICO	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/	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,367.40	40,400.00	
					2022	FISICO	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	1.00	1.00	12.00	
						COSTEO S/	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,367.40	40,400.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,366.60	3,367.40	40,400.00		
AOI30127700352	ENTREGA DE RESOLUCIONES Y CREDENCIALES EN ACTO PÚBLICO	150128 - RIMAC	RESOLUCION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	29,125.20	
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	29,125.20
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	2,427.10	29,125.20



CENTRO DE COSTO: 03.11 - GERENCIA DE SERVICIOS A LA CIUDAD

OEI.02 - MEJORAR LA GESTION AMBIENTAL EN EL DISTRITO DEL RIMAC

AEI.02.01 - Segregación en la Fuente y Recolección Selectiva de residuos sólidos

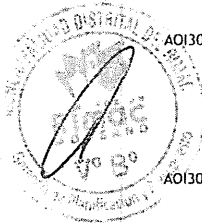
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30127700202	IMPLEMENTACIÓN,	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00

POI MultiAnual con Programación Física y Costeo

AOI30127700309	SEGUIMIENTO Y MEJORA CONTINUA DE PLANES, PROGRAMAS Y PROYECTOS AMBIENTALES	RIMAC	150128 - RIMAC	INFORME	Muy Alta	2022	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/	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	20,000.00	
							FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	20,000.00	
AOI30127700309	FOMENTAR LA SEGREGACIÓN EN LA FUENTE MEDIANTE LA SENSIBILIZACIÓN A NIÑOS, JÓVENES Y ADULTOS MEDIANTE EVENTOS MASIVOS QUE FOMENTEN EL CUIDADO DEL MEDIO AMBIENTE	RIMAC	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	2.00	2.00	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	27.00		
							COSTEO S/	0.00	0.00	0.00	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	34,440.00	
							FISICO	2.00	2.00	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	27.00	
							COSTEO S/	0.00	0.00	0.00	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	3,826.67	34,440.00	
AOI30127700490	DISEÑO Y ACTUALIZACIÓN DE INSTRUMENTOS DE GESTIÓN ORIENTADOS A MEJORAR LA CALIDAD AMBIENTAL DEL DISTRITO DEL RÍMAC	RIMAC	150128 - RIMAC	RESOLUCION	Muy Alta	2021	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	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	32,559.00	
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	1,500.00	1,500.00	1,500.00	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	32,559.00	
AOI30127700490	DISEÑO Y ACTUALIZACIÓN DE INSTRUMENTOS DE GESTIÓN ORIENTADOS A MEJORAR LA CALIDAD AMBIENTAL DEL DISTRITO DEL RÍMAC	RIMAC	150128 - RIMAC	RESOLUCION	Muy Alta	2022	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	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	32,559.00	
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	1,500.00	1,500.00	1,500.00	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	3,117.67	32,559.00	

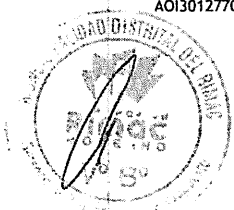
AEI.02.02 - Mantenimiento y Recuperación de áreas verdes implementado en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700310	MANTENIMIENTO INTEGRAL DE PARQUES Y JARDINES DEL DISTRITO DEL RÍMAC	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	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/	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	373,529.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	373,529.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	31,127.42	373,529.00	
AOI30127700311	RECUPERACIÓN DE ESPACIOS PÚBLICOS CON ÁREAS VERDES EN EL DISTRITO DEL RÍMAC	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	114,505.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	114,505.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	9,542.08	114,505.00	
AOI30127700312	ADQUISICIÓN DE RECURSOS PARA EL MANTENIMIENTO Y RECUPERACIÓN DE ESPACIOS PÚBLICOS	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	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/	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	499,705.00	
						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	1.00	1.00	10.00	
						COSTEO S/	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	41,642.08	499,705.00	



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO COSTEO S/	0.00 41,642.08	0.00 41,642.08	1.00 41,642.08	1.00 41,642.08	1.00 41,642.08	1.00 41,642.08	1.00 41,642.08	1.00 41,642.08	1.00 41,642.08	1.00 41,642.08	1.00 41,642.12	10.00 499,705.00	
AOI30127700313	REALIZACIÓN DE PROYECTOS PARA LA MEJORA DEL MEDIO AMBIENTE	150128 - RIMAC	PROYECTO	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	10.00 458,359.00	
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	10.00 458,359.00	
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	1.00 45,835.90	10.00 458,359.00	
AEI.02.03 - Asistencia Técnica en manejo de residuos sólidos implementado en el Distrito del Rímac																			
AOI30127700451	MANEJO TÉCNICO DE LOS RESIDUOS SÓLIDOS GENERADOS EN EL DISTRITO DEL RÍMAC	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO COSTEO S/	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.62	12.00 1,087,243.00
					2022	FISICO COSTEO S/	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.62	12.00 1,087,243.00
					2023	FISICO COSTEO S/	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.58	1.00 90,603.62	12.00 1,087,243.00
AOI30127700452	ADQUISICIÓN DE RECURSOS PARA EL MANEJO DE RESIDUOS SÓLIDOS	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO COSTEO S/	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	12.00 298,397.00
					2022	FISICO COSTEO S/	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	12.00 298,397.00
					2023	FISICO COSTEO S/	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	1.00 24,866.42	12.00 298,397.00
AOI30127700453	SERVICIO DE RECOLECCIÓN Y TRANSPORTE DE LOS RESIDUOS SÓLIDOS GENERADOS EN EL DISTRITO DEL RÍMAC	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO COSTEO S/	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	12.00 5,159,319.00
					2022	FISICO COSTEO S/	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	12.00 5,159,319.00
					2023	FISICO COSTEO S/	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	1.00 429,943.25	12.00 5,159,319.00
AOI30127700454	SERVICIO DE COMPLEMENTARIO DE DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS GENERADOS EN EL DISTRITO DEL RÍMAC	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO COSTEO S/	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	12.00 3,419,676.00
					2022	FISICO COSTEO S/	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	12.00 3,419,676.00
					2023	FISICO COSTEO S/	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	1.00 284,973.00	12.00 3,419,676.00



29/5/2020

POI MultiAnual con Programación Física y Costeo

CENTRO DE COSTO: 03.12 - GERENCIA DE SEGURIDAD CIUDADANA

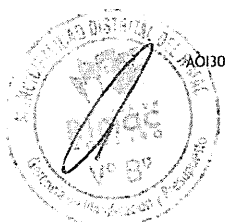
OEI.01 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DEL RIMAC

AEI.01.01 - Patrullaje por sector integral en beneficio de la población del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI30127700422	REALIZACIÓN DEL PATRULLAJE MUNICIPAL POR SECTOR	150128 - RIMAC	REPORTE	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	743,684.00		
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	743,684.00	
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	61,973.67	743,684.00	
					AOI30127700423	REALIZACIÓN DEL PATRULLAJE INTEGRADO	150128 - RIMAC	REPORTE	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
											COSTEO S/	80,409.00	80,409.00	80,409.00	80,409.00	80,409.00	80,409.00	80,409.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00
2022	FISICO	15.00	15.00	15.00						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
	COSTEO S/	80,409.00	80,409.00	80,409.00						80,409.00	80,409.00	80,409.00	80,409.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	964,901.00		
2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00							
	COSTEO S/	80,409.00	80,409.00	80,409.00	80,409.00	80,409.00	80,409.00	80,409.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	80,408.00	964,901.00							

AEI.01.02 - Plan de Seguridad Ciudadana aprobado e implementado en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30127700321	REALIZACIÓN DE OPERATIVOS CONJUNTOS	150128 - RIMAC	ACTA	Muy Alta	2021	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	3.00	36.00				
						COSTEO S/	15,682.00	15,682.00	15,682.00	15,682.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	188,176.00		
					2022	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	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	15,682.00	15,682.00	15,682.00	15,682.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	188,176.00	
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	15,682.00	15,682.00	15,682.00	15,682.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	15,681.00	188,176.00	
					AOI30127700322	REALIZACIÓN DE COORDINACIONES DE CODISEC	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	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	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	6,000.00
2022	FISICO	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/	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	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00		
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
	COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00							
AOI30127700323	RECEPCION Y ATENCION DOCUMENTOS DE SOLICITUD DE CAMARAS	150128 - RIMAC	REPORTE	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00				
						COSTEO S/	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,555.00	9,555.00	9,555.00	9,555.00	114,669.00			
					2022	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/	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,555.00	9,555.00	9,555.00	9,555.00	114,669.00		
2023	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/	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,555.00	9,555.00	9,555.00	114,669.00							



S/

AOI30127700462	COMUNIDAD ORGANIZADA	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	135,380.00	
					2022	FISICO	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/	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	135,380.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	11,281.67	135,380.00

AEI.01.03 - Sistema de seguridad ciudadana con equipamiento integral; en beneficio de la población

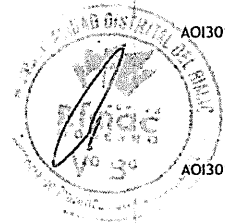
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL									
							01	02	03	04	05	06	07	08	09	10	11	12										
AOI30127700424	ATENCIÓN DE REQUERIMIENTOS Y OFICIOS	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	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/	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	34,500.00		
					2022	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	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	34,500.00	
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	34,500.00	
AOI30127700425	ATENCION DE LLAMADAS DE CONTRIBUYENTES	150128 - RIMAC	REPORTE	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
						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	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00		
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						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	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
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						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	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

CENTRO DE COSTO: 03.13 - GERENCIA DE FISCALIZACION ADMINISTRATIVA

OEI.05 - PROMOVER LA COMPETITIVIDAD EN EL DISTRITO DEL RIMAC

AEI.05.02 - Fiscalización permanente a los agentes económicos del distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI30127700361	ELABORACION DEL PLAN ANUAL DE FISCALIZACION Y PLANES OPERATIVOS	150128 - RIMAC	PLAN	Muy Alta	2021	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	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	2,436.75	0.00	0.00	0.00	0.00	2,436.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,873.68	
					2022	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	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	2,436.75	0.00	0.00	0.00	0.00	2,436.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,873.68
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	2,436.75	0.00	0.00	0.00	0.00	2,436.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,873.68
AOI30127700362	DIRECCION DE LA SUPERVISION DEL SERVICIO PÚBLICO DE PASAJEROS EN VEHÍCULOS MENORES (SGSVYT)	150128 - RIMAC	SUPERVISION	Muy Alta	2021	FISICO	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/	2,436.16	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,437.00	2,437.00	2,437.00	2,437.56	29,243.16				
					2022	FISICO	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	1.00	12.00	
						COSTEO S/	2,436.16	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,437.00	2,437.00	2,437.00	2,437.56	29,243.16			



POI MultiAnual con Programación Física y Costeo

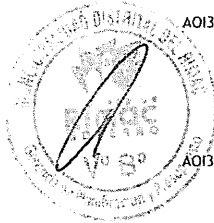
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30127700363	SUPERVISIÓN DE LA EJECUCIÓN DE OPERATIVOS DE FISCALIZACIÓN ADMINISTRATIVA (SGCS)	150128 - RIMAC	SUPERVISION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,436.16	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,437.00	2,437.00	2,437.56	29,243.16		
					2021	FISICO	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/	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	29,243.16	
					2022	FISICO	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/	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	29,243.16	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	2,436.93	29,243.16	
AOI30127700364	CAPACITACION PARA LAS ACTIVIDADES TECNICAS Y LEGAL AL PERSONAL ADMINISTRATIVO Y OPERATIVO, DE LA UNIDAD ORGANICA	150128 - RIMAC	CAPACITACION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00				
						COSTEO S/	0.00	0.00	1,061.66	0.00	0.00	2,123.32	0.00	0.00	1,061.66	0.00	0.00	2,123.36	6,370.00				
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00				
						COSTEO S/	0.00	0.00	1,061.66	0.00	0.00	2,123.32	0.00	0.00	1,061.66	0.00	0.00	2,123.36	6,370.00				
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00				
						COSTEO S/	0.00	0.00	1,061.66	0.00	0.00	2,123.32	0.00	0.00	1,061.66	0.00	0.00	2,123.36	6,370.00				

OEI.06 - MEJORAR LA GESTION URBANA EN EL DISTRITO DEL RIMAC
 AEI.06.01 - Vías peatonales y vehiculares adecuadas en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30127700360	PROPONER Y SUPERVISAR LAS POLITICAS DE PREVENCIÓN, SUPERVISIÓN Y CONTROL DEL TRANSITO PEATONAL Y VEHICULAR	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	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/	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			
					2022	FISICO	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/	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	150.00	1,800.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	150.00	1,800.00		

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL
 AEI.08.06 - Fiscalización administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI30127700353	RESOLUCIÓN DE LOS RECURSOS IMPUGNATIVOS EN 2DA. INSTANCIA - RECURSO DE APELACIÓN (GFA)	150128 - RIMAC	RESOLUCION	Muy Alta	2021	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00					
						COSTEO S/	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.37	34,000.00					
					2022	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00			
						COSTEO S/	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.37	34,000.00					
					2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00			
						COSTEO S/	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.37	34,000.00					
					AOI30127700354	RECEPCION Y ELABORACIÓN DE DIVERSOS DOCUMENTOS DEL ACERVO DOCUMENTARIO (GFA)	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
											COSTEO S/	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.70	40,000.00	
2022	FISICO	70.00	70.00	70.00						70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00				
	COSTEO S/	3,333.30	3,333.30	3,333.30						3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.70	40,000.00						



POI MultiAnual con Programación Física y Costeo

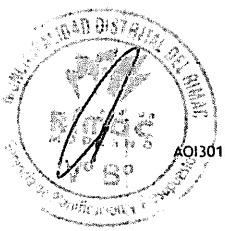
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700355	DIRIGIR LAS INSPECCIONES REALIZADAS EN LAS LINEAS DE ACCIÓN DE COMERCIALIZACIÓN, CONTROL URBANO, MORAL Y ORDEN PÚBLICO, ORNATO, SALUBRIDAD, CONTAMINACIÓN AMBIENTAL, ESPECTÁCULOS PÚBLICOS E INSTITUCIONES PÚBLICAS EXTERNAS (SGCS)	150128 - RIMAC	INSPECCION	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00			
						COSTEO S/	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.30	3,333.70	40,000.00	
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.62	5,923.00
2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
	COSTEO S/	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.62	5,923.00					
2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
	COSTEO S/	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.58	493.62	5,923.00					

CENTRO DE COSTO: 03.13.02 - SUBGERENCIA DE CONTROL Y SANCIONES

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.06 - Fiscalización administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700365	RESOLVER EXPEDIENTES ADMINISTRATIVOS - RECURSOS DE RECONSIDERACION	150128 - RIMAC	RESOLUCION	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00			
						COSTEO S/	1,480.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	16,660.00	
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	1,480.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	16,660.00
2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00					
	COSTEO S/	1,480.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	16,660.00					
AOI30127700366	INSPECCIONES REALIZADAS EN LAS LINEAS DE ACCION DE ORNATO, SALUBRIDAD Y CONTAMINACION AMBIENTAL.	150128 - RIMAC	INSPECCION	Muy Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00			
						COSTEO S/	42,431.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	509,035.00	
					2022	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	42,431.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	509,035.00
2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00					
	COSTEO S/	42,431.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	42,418.50	509,035.00					
AOI30127700367	RECOPIACION DE INFORMACION PARA OPERATIVOS ESPECIFICOS	150128 - RIMAC	PLAN	Muy Alta	2021	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	120.00			
						COSTEO S/	5,576.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,572.40	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	66,865.00	
					2022	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	10.00	120.00
						COSTEO S/	5,576.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,572.40	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	66,865.00
2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
	COSTEO S/	5,576.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,572.40	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	5,571.60	66,865.00					
AOI30127700368	ATENCION DE SOLICITUDES, QUEJAS Y	150128 - RIMAC	ACTA	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00			
						COSTEO	3,940.00	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	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	41,880.00	



POI MultiAnual con Programación Física y Costeo

LEVANTAMIENTOS.				S/																					
AOI30127700369	INSPECCIONES REALIZADAS EN LAS LINEAS DE ACCION DE COMERCIALIZACION, CONTROL URBANO, ORDEN PUBLICO Y ESPECTACULOS PUBLICOS.	150128 - RIMAC	INSPECCION	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00				
					2022	COSTEO	3,940.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,940.00	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	41,880.00	
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO	3,940.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,940.00	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	3,400.00	41,880.00
						FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO	3,940.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,940.00	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	3,400.00	41,880.00

CENTRO DE COSTO: 03.13.03 - SUBGERENCIA DE SEGURIDAD VIAL Y TRANSPORTE

OEI.06 - MEJORAR LA GESTION URBANA EN EL DISTRITO DEL RIMAC

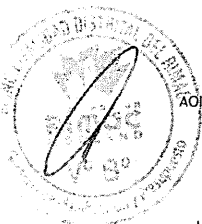
AEI.06.01 - Vías peatonales y vehiculares adecuadas en el distrito del Rimac

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30127700378	SEÑALIZACIÓN DE VÍAS EN EL DISTRITO	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00	
						COSTEO	0.00	0.00	8,153.50	0.00	0.00	8,153.50	0.00	0.00	8,153.50	8,153.50	0.00	0.00	32,614.00	
						2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO	0.00	0.00	8,153.50	0.00	0.00	8,153.50	0.00	0.00	8,153.50	8,153.50	0.00	0.00	32,614.00	
						2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
							COSTEO	0.00	0.00	8,153.50	0.00	0.00	8,153.50	0.00	0.00	8,153.50	8,153.50	0.00	0.00	32,614.00
AOI30127700379	EMISIÓN DE INFORMES DE TRANSPORTE RESPECTO A LAS VIAS DE LA JURIDISCCION DEL DISTRITO	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00	
						2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00	
						2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
							COSTEO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

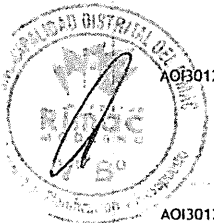
AEI.08.06 - Fiscalización administrativa permanente en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30127700370	EJECUCION ,CONTROL DE LA NORMA DE TRANSPORTE EN EL DISTRITO DEL RIMAC RESPECTO AL SERVICIO PÚBLICO ESPECIAL DE PASAJEROS EN VEHICULOS MENORES (MOTOTAXIS)	150128 - RIMAC	ACCION DE CONTROL	Muy Alta	2021	FISICO	95.00	95.00	95.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,410.00	
						COSTEO	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	4,500.00	
						2022	FISICO	95.00	95.00	95.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,410.00
						COSTEO	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	4,500.00	
						2023	FISICO	95.00	95.00	95.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,410.00
							COSTEO	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	4,500.00



POI MultiAnual con Programación Física y Costeo

AOI	DESCRIPCIÓN	CÓDIGO	CATEGORÍA	IMPACTO	AÑO	FISICO	COSTEO S/	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030					
AOI30127700371	FISCALIZACIÓN DEL SERVICIO PÚBLICO ESPECIAL DE PASAJEROS EN VEHICULOS MENORES. (MOTOTAXIS)	150128 - RIMAC	OPERATIVOS	Muy Alta	2021	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00					
					2021	COSTEO S/	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	415,100.00	
					2022	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00	
					2022	COSTEO S/	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	415,100.00	
					2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00	
					2023	COSTEO S/	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	34,591.67	415,100.00	
AOI30127700372	REVISIÓN DE CARACTERÍSTICAS DE VEHICULOS MENORES (MOTOTAXIS)	150128 - RIMAC	UNIDAD	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	864.00	0.00	864.00			
					2021	COSTEO S/	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	0.00	1,500.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	864.00	0.00	864.00	
					2022	COSTEO S/	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	0.00	1,500.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	864.00	0.00	864.00	
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	
AOI30127700373	CURSO DE SEGURIDAD VIAL A CONDUCTORES DE VEHICULOS MENORES	150128 - RIMAC	CURSO	Muy Alta	2021	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			
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	
AOI30127700374	CAMPAÑA DE EDUCACION VIAL DIRIGIDO A LOS VECINOS DEL DISTRITO	150128 - RIMAC	CAMPAÑA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00			
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	1,600.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,600.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,600.00	
AOI30127700375	CAPACITACION DE SEGURIDAD VIAL Y FISCALIZACION DELTRANPORTE PUBLICO DE VEHICULOS MENORES A INSPECTORES MUNICIPALES DE LA MUNICIPALIDAD.	150128 - RIMAC	CAPACITACION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00			
					2021	COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	800.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	
					2022	COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
					2023	COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AOI30127700376	EMISIÓN DE INFORMES DE RECAUDACIÓN RESPECTO A PAPELETAS PAGADAS Y NO PAGADAS (VEHICULOS MENORES).	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	3.00	3.00	3.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	169.00			
					2021	COSTEO S/	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	57,720.00	
					2022	FISICO	3.00	3.00	3.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	169.00	
					2022	COSTEO S/	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	57,720.00	
					2023	FISICO	3.00	3.00	3.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	169.00	
					2023	COSTEO S/	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	57,720.00	



POI MultiAnual con Programación Física y Costeo

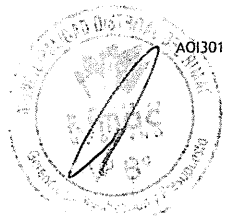
						COSTEO	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00	57,720.00
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
				2021		COSTEO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
AOI30127700377	ATENCION, EMISION DE DOCUMENTOS DE RESPUESTA A EXPEDIENTES RESPECTO A VEHICULOS MENORES Y TRANSPORTE EN EL DISTRITO DEL RIMAC	150128 - RIMAC	EXPEDIENTE	Muy Alta	2022	COSTEO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
				2023		COSTEO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

CENTRO DE COSTO: 03.14 - GERENCIA DE EDUCACION , CULTURA , TURISMO

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y SOCIAL EN EL DISTRITO DEL RIMAC

AEI.03.03 - Programas multidisciplinares para jóvenes y niños en el distrito

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
					2021	FISICO	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	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00	
AOI30127700224	PROMOCIÓN DE LAS ACTIVIDADES ARTÍSTICAS Y CULTURALES	150128 - RIMAC	ACTIVIDAD EFECTUADA	Muy Alta	2022	FISICO	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	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00	
					2021	FISICO	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	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	116,279.00	
AOI30127700225	INCENTIVO DE LAS ACTIVIDADES ARTÍSTICAS Y CULTURALES	150128 - RIMAC	ACTIVIDAD EFECTUADA	Muy Alta	2022	FISICO	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	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	116,279.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	9,689.90	116,279.00	
					2021	FISICO	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	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,509.00	6,509.00	78,106.00
AOI30127700226	GESTIÓN PARA LA SENSIBILIZACIÓN Y PARTICIPACIÓN CIUDADANA EN LA INTERPRETACIÓN DE LOS RECURSOS TURÍSTICOS DEL RIMAC	150128 - RIMAC	TALLER	Muy Alta	2022	FISICO	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	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,509.00	6,509.00	78,106.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,508.80	6,509.00	6,509.00	78,106.00		
AOI30127700227	DIAGNÓSTICOS EN TURISMO PARA LA REVALORACIÓN Y PROTECCIÓN DEL CIRCUITO TURÍSTICO DEL RIMAC	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	8,584.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	8,584.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	2,146.00	0.00	0.00	8,584.00	



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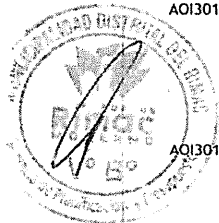
AOI30127700228	REALIZAR ACCIONES CÍVICAS ORIENTADAS A REFORZAR LA IDENTIDAD CON LA CULTURA EN EL RÍMAC	150128 - RIMAC	EVENTOS	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
						COSTEO S/	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	117,414.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	117,414.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	9,784.50	117,414.00

CENTRO DE COSTO: 04.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.02 - Sistema de Control Interno implementado en la municipalidad distrital

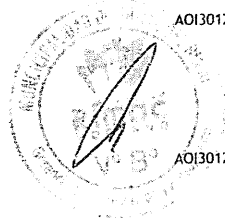
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30127700229	ORIENTACIÓN DE OFICIO	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
						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	0.00	2,500.00	0.00	2,500.00	0.00	12,500.00
					2022	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	0.00	5.00
						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	0.00	2,500.00	0.00	2,500.00	0.00	12,500.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						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	0.00	2,500.00	0.00	2,500.00	0.00	12,500.00
AOI30127700230	VISITA DE CONTROL	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	24,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	24,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	24,000.00
AOI30127700231	CONTROL CONCURRENTE	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
AOI30127700232	IMPLEMENTACIÓN Y SEGUIMIENTO A LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE AUDITORÍA Y SU PUBLICACIÓN EN EL PORTAL DE TRANSPARENCIA ESTÁNDAR DE LA	150128 - RIMAC	REPORTE	Muy Alta	2021	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	1.00	6.00		
						COSTEO S/	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.65	0.00	9,400.00	
					2022	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	1.00	0.00	1.00	6.00
						COSTEO S/	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.65	0.00	9,400.00	
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.65	0.00	9,400.00	



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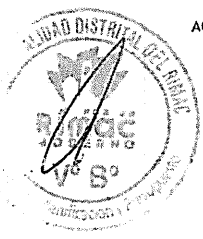
POI MultiAnual con Programación Física y Costeo

ENTIDAD (RC N° 120-2016-CG)		COSTEO S/	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.67	0.00	1,566.65	0.00	9,400.00				
AOI30127700233	SEGUIMIENTO DE LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS RESULTANTES DEL CONTROL SIMULTÁNEO	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00			
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	1,200.00	
					2022	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/	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,200.00
AOI30127700234	SEGUIMIENTO DE LAS ACCIONES PARA LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE OPERATIVOS DE CONTROL SIMULTÁNEO	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00		
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	1,200.00	
					2022	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/	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,200.00
AOI30127700235	INFORME ANUAL PARA EL CONCEJO MUNICIPAL	150128 - RIMAC	INFORME	Muy Alta	2021	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/	497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.00	
					2022	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/	497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.00
AOI30127700236	VERIFICAR CUMPLIMIENTO DE LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00
					2022	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00
AOI30127700237	SEGUIMIENTO A LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	150128 - RIMAC	INFORME	Muy Alta	2021	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	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI30127700238	VERIFICACIÓN MENSUAL DE REGISTRO DE INFOBRAS	150128 - RIMAC	INFORME	Muy Alta	2021	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/	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	
					2022	FISICO	1.00	1.00	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	2,400.00



POI MultiAnual con Programación Física y Costeo

AOI	DESCRIPCIÓN	CÓDIGO	TÍTULO	IMPACTO	SEVERIDAD	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL			
AOI30127700239	VERIFICACIÓN DE LOS CARGOS OBLIGADOS A LA PRESENTACIÓN DE DECLARACIONES JURADAS DE INGRESOS, BIENES Y RENTAS	150128 - RIMAC	REPORTE	Muy Alta	2023	FISICO	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	2,400.00		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	1,300.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	1,300.00
AOI30127700240	EVALUACIÓN DE DENUNCIAS	150128 - RIMAC	REPORTE	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00		
					COSTEO S/	0.00	0.00	650.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	1,300.00		
					2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
					COSTEO S/	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
					COSTEO S/	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,000.00
AOI30127700241	ATENCIÓN DE ENCARGOS DEL CONGRESO	150128 - RIMAC	REPORTE	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
					COSTEO S/	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	
					2021	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	1,000.00	1,000.00
					2022	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	1,000.00	1,000.00
AOI30127700242	ATENCIÓN Y ORIENTACIÓN PERSONALIZADA DE CIUDADANOS	150128 - RIMAC	ATENCIÓN	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	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	1,000.00
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
					COSTEO S/	0.00	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	400.00	400.00	400.00	3,200.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
					COSTEO S/	0.00	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	400.00	400.00	400.00	3,200.00
AOI30127700243	ACTIVIDADES OPERATIVAS SIN PRODUCTO IDENTIFICADO	150128 - RIMAC	ATENCIÓN	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00		
					COSTEO S/	0.00	400.00	0.00	400.00	0.00	400.00	400.00	400.00	0.00	400.00	400.00	3,200.00	
					2021	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/	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.63	6,800.00
					2022	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/	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.67	566.63	6,800.00
AOI30127700244	RECOPIRAR Y PROCESAR INFORMACIÓN PARA	150128 - RIMAC	INFORME	Muy Alta	2021	FISICO	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	0.00	11,000.00



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FINES DE CONTROL

COSTEO
S/

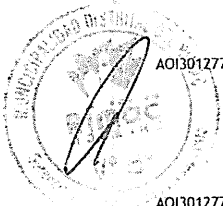
		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00

CENTRO DE COSTO: 05.01 - PROCURADURIA PUBLICA MUNICIPAL

OEI.08 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.08.02 - Sistema de Control Interno implementado en la municipalidad distrital

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30127700203	REPRESENTAR Y DEFENDER LOS INTERESES Y DERECHOS DE LA MUNICIPALIDAD ANTE LOS ORGANOS JURISDICCIONALES EN LOS PROCESOS JUDICIALES, CONSTITUCIONALES Y ARBITRALES.	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	220.00	220.00	240.00	240.00	260.00	280.00	280.00	2,740.00				
						COSTEO S/	30,379.93	30,379.93	30,379.93	30,379.93	30,379.93	33,417.92	33,417.92	36,455.91	36,455.91	39,493.90	42,531.90	42,531.89	416,205.00				
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	220.00	220.00	240.00	240.00	260.00	280.00	280.00	2,740.00				
						COSTEO S/	30,379.93	30,379.93	30,379.93	30,379.93	30,379.93	33,417.92	33,417.92	36,455.91	36,455.91	39,493.90	42,531.90	42,531.89	416,205.00				
AOI30127700204	SOLICITAR CONCILIACIONES, INTERPONER DEMANDAS O INICIAR PROCESOS ARBITRALES CUANDO SE AFECTE LOS DERECHOS DE LA MUNICIPALIDAD	150128 - RIMAC	DOCUMENTO	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	15.00	15.00	15.00	15.00	17.00	161.00				
						COSTEO S/	22,360.25	22,360.25	22,360.25	22,360.25	22,360.25	22,360.25	22,360.25	27,950.31	27,950.31	27,950.31	27,950.31	31,677.01	300,000.00				
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	15.00	15.00	15.00	15.00	17.00	161.00				
						COSTEO S/	22,360.25	22,360.25	22,360.25	22,360.25	22,360.25	22,360.25	22,360.25	27,950.31	27,950.31	27,950.31	27,950.31	31,677.01	300,000.00				
AOI30127700205	CONCURRIR A AUDIENCIAS, INFORMES ORALES Y DIVERSAS DILIGENCIAS SEGUN COMPETENCIA DE LA PROCURADURIA MUNICIPAL	150128 - RIMAC	DILIGENCIAS	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	12.00	126.00				
						COSTEO S/	21,929.13	21,929.13	21,929.13	21,929.13	21,929.13	21,929.13	21,929.13	21,929.12	21,929.12	26,314.95	26,314.95	26,314.95	276,307.00				
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	12.00	126.00				
						COSTEO S/	21,929.13	21,929.13	21,929.13	21,929.13	21,929.13	21,929.13	21,929.13	21,929.12	21,929.12	26,314.95	26,314.95	26,314.95	276,307.00				
AOI30127700206	ASESORAMIENTO AL TITULAR DEL PLIEGO Y A LOS ORGANOS DE LA MUNICIPALIDAD EN ASUNTOS DE CARACTER JUDICIAL	150128 - RIMAC	ASESORIA TECNICA	Muy Alta	2021	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/	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	75,960.00				
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	75,960.00				
2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00									
	COSTEO S/	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00	75,960.00									
AOI30127700207	ELABORACIÓN DE INFORMES SOBRE LOS AVANCES DE LOS	150128 - RIMAC	INFORME	Muy Alta	2021	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	3.00	3.00	3.00	36.00
						COSTEO	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.34	8,384.34	8,384.34	8,384.34	8,384.34	8,384.34	8,384.34	8,384.34	100,612.00



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PROCESOS JUDICIALES DIRIGIDOS A ALCALDIA		S/												
2022	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/	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.34	8,384.34	8,384.34	8,384.34	100,612.00
2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
	COSTEO S/	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.33	8,384.34	8,384.34	8,384.34	8,384.34	100,612.00
2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	12.00
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	48,000.00
2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	12.00
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	48,000.00
2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	12.00
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	48,000.00

AOI30127700208 EFECTUAR UN INFORME ANUAL AL CONSEJO DE DEFENSA JURIDICA DEL ESTADO 150128 - RIMAC INFORME Muy Alta

COSTEO TOTAL AÑO 2021 S/ 42,260,696.00
 COSTEO TOTAL AÑO 2022 S/ 42,260,696.00
 COSTEO TOTAL AÑO 2023 S/ 42,260,696.00

U.M. = Unidad de Medida

FIRMA

