**MUNICIPALIDAD PROVINCIAL MARISCAL NIETO**
LEY ORGÁNICA N° 27972 DEL 26-05-2003
LEY N° 8230 DEL 03-04-1936

# RESOLUCIÓN DE ALCALDÍA N° 0319 - 2022-A-MPMN

Moquegua, 20 MAYO 2022

**VISTOS:**

El Informe Legal N°633-2022-GAJ/GM/MPMN, Informe N° 193-2022-SGPPPR/GPP/GM/MPMN, respecto de aprobación del Plan Operativo Multianual 2023-2025.

**CONSIDERANDO:**

Qué, el artículo 194° de la Constitución Política del Estado concordante con el artículo II del Título Preliminar de la Ley N° 27972-Ley Orgánica de Municipalidades, establece que los gobiernos locales gozan de autonomía política, económica y administrativa en los asuntos de su competencia, esta autonomía radica en la facultad de ejercer actos de gobierno, administrativos y de administración, con sujeción al ordenamiento jurídico;

Qué, mediante Decreto Legislativo N° 1088, se crea el Sistema Nacional de Planeamiento Estratégico, así como el Centro Nacional de Planeamiento Estratégico Nacional, CEPLAN, como ente rector del sistema de planeamiento estratégico.

Qué, mediante Decreto Supremo N° 004-2013-PCM se aprobó la Política de Modernización de la Gestión Pública, refiriéndose como primer pilar de la gestión pública orientada a resultados al Planeamiento Estratégico;

Qué, mediante Resolución de Presidencia del Consejo Directivo 026-2017-CEPLAN/PCD, se aprueba la Directiva N° 001-2017-CEPLAN/PCD, Directiva para la actualización del Plan Estratégico de Desarrollo Nacional-PEDN.

Qué, el Centro Nacional de Planeamiento Estratégico - CEPLAN, a través de la Guía para el Planeamiento Institucional aprobada por Resolución de Presidencia de Consejo Directivo N° 033 -2017/CEPLAN/PCD, modificada por Resolución Presidencia del Consejo Directivo N° 00016-2019/CEPLAN/PCD de fecha 25 de marzo de 2019 y por la Resolución de Presidencia de Consejo Directivo N° 053-2018/CEPLAN/PCD, el cual se establece el plazo máximo para el registro y aprobación del Plan Operativo Institucional (POI) Multianual, por parte de los titulares de las entidades de los tres niveles de gobierno;

Qué, el Decreto Legislativo N°1440, Decreto Legislativo Del Sistema Nacional De Presupuesto Público, debe considerarse que las Entidades, para la elaboración de sus Planes Operativos Institucionales y Presupuesto Institucionales, toman en cuenta su Plan Estratégico Institucional (PEI), los que se articulan en torno a la asignación de fondos públicos para el cumplimiento de las metas y objetivos de la entidad, conforme a su escala de prioridades. Por lo tanto, los planes Operativos Institucionales reflejan las metas presupuestarias que se esperan alcanzar para cada año fiscal y constituyen instrumentos administrativos que contienen los procesos a desarrollar en el corto plazo, precisando las tareas necesarias para cumplir las Metas Presupuestarias establecida en dicho periodo, así como la oportunidad de su ejecución, a nivel de cada dependencia orgánica;

Qué; mediante Informe N° 193-2022-SGPPPR/GPP/GM/MPMN, de fecha 18 de mayo de 2022 el C.P.C. Tudela Piza Oscar Jaime – Sub Gerente de Planes, Presupuesto Participativo y Racionalización, indica que se ha cumplido con el registro y validación de los 44 centros de costos de la Entidad, a fin de contar con la aprobación con acto resolutivo del Plan Operativo Institucional Multianual 2023-2025. En referencia y cumplimiento de la resolución de Presidencia de Consejo Directivo N° 00031-2022/CEPLAN/PCD, se sugiere derivar el presente documento a la Gerencia de Asesoría Jurídica, para su opinión legal y emisión del acto resolutivo correspondiente.

Qué, con Informe Legal N°633-2022-GAJ/GM/MPMN, la Gerencia de Asesoría Jurídica emite Opinión, indicando declarar PROCEDENTE y mediante acto resolutivo se apruebe el Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Provincial de Mariscal Nieto.

Por las consideraciones expuestas y en atribuciones de las facultades contenidas por la ley N° 27972, ley orgánica de Municipalidades y estando a las visaciones correspondientes.

**SE RESUELVE:**

**ARTICULO PRIMERO.-APROBAR** el Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Provincial de Mariscal Nieto.

**ARTICULO SEGUNDO.-DISPONER,** que los órganos y unidades orgánicas de esta Municipalidad den estricto cumplimiento a lo contenido en el Plan Operativo Institucional (POI) Multianual 2023-2025, en lo que cada uno corresponda.

**ARTICULO TERCERO.-DISPONER,** que la Oficina de Tecnología de la información y estadística, efectué la publicación de la presente Resolución en el portal Web Institucional de la Municipalidad Provincial de Mariscal Nieto-Moquegua.

**REGISTRESE, COMUNIQUESE, PUBLIQUESE Y CUMPLASE**

**Municipalidad Provincial Mariscal Nieto**

**ABRAHAM ALEJANDRO CARDENAS ROMERO**
**ALCALDE**

# MUNICIPALIDAD PROVINCIAL MARISCAL NIETO

**GERENCIA DE PLANEAMIENTO Y PRESUPUESTO**

SUB GERENCIA DE PLANES, PRESUPUESTO PARTICIPATIVO Y RACIONALIZACIÓN

# PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2023-2025

Moquegua, mayo 2022

# CONSEJO MUNICIPAL

Sr. Abraham Alejandro Cárdenas Romero

**Alcalde**

## Regidores

Roxana Jéssica Churata Condori

Sulvi Ysabel Vera Manrique

Augusto Fredy Toledo Cuayla

Branndy Jordy Nina Salas

Fidel Quispe Belizario

Miriam Elizabeth Poma Apaza

Angel Esteban Panca Quispe

Nelly Cristina Araca Callata

Salomón Gonzaga Apaza Yucra

# EQUIPO TÉCNICO

*Gerente de Planeamiento y Presupuesto – Presidente*

*Subgerencia de Planes, Presupuesto Participativo y Racionalización – Secretaria Técnica*

*Subgerencia de Presupuesto y Hacienda*

*Subgerencia de Programación Multianual de inversiones*

*Subgerencia de Logística y Servicios Generales*

*Subgerencia de Personal y Bienestar Social*

*Subgerencia de Desarrollo Social*

*Subgerencia de Desarrollo Económico*

*Subgerencia de Planeamiento, Control Urbano y Acondicionamiento Territorial.*

*Subgerencia de Transportes y Seguridad Vial*

*Subgerencia de Gestión del medio Ambiente*

*Subgerencia de Obras Públicas*

*Subgerencia de Estudios de Inversión*

*Subgerencia de Servicios Públicos*

*Subgerencia de Abastecimiento y Comercialización*

*Oficina de Gestión del Riesgo de Desastre*

*Oficina de Supervisión y Liquidación de Obras*

*Oficina de Tecnología de la Información y Estadística*

*Oficina de Promoción y Desarrollo Turístico*

*Oficina de Seguridad Ciudadana*

*Oficina de Imagen Institucional*

*Unidad Operativa Grifo Municipal*

*Unidad Operativa de Servicio de Maquinaria y Equipo*

*Unidad Operativa Planta de Prefabricados, Asfalto y Agregados*

*Unidad Operativa del Terminal Terrestre*

## EQUIPO DE PLANEAMIENTO

Lic. Adm. Mario Martin Garcilazo de la Flor

**Gerente Municipal**

Ing. Luis Alberto Colque Guerra

**Gerente de Planeamiento y Presupuesto**

CPC. Oscar Jaime Tudela Piza

**Sub Gerente de Planes, Presupuesto Participativo y Racionalización**

# PRESENTACIÓN

El Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Provincial Mariscal Nieto, ha sido elaborado por los responsables de los cuarenta y cuatro centros de costos de la entidad a los cuales se les brindo la asistencia técnica en el marco de la Directiva N°001-2017-CEPLAN/PCD, "Directiva para la actualización del Plan de Desarrollo Nacional" y la Guía para el Planeamiento Institucional modificada por la Resolución de Presidencia de Consejo Directivo N° , con el objetivo de establecer las pautas para la elaboración, aprobación y modificación del Plan Estratégico Institucional (PEI) y del Plan Operativo Institucional (POI) en el marco del ciclo de planeamiento estratégico para la mejora continua.

Que, según Resolución de Presidencia de Consejo Directivo N° 00031-2022/CEPLAN/PCD, de fecha 26 de abril del 2022, según articulo 1° se prorroga el plazo de la sección 6.2 de la Guía de Planeamiento Institucional, aprobada por la Resolución de Presidencia de Consejo Directivo N°033-2017/CEPLAN/PCD y sus modificatorias, estableciendo el 20 de mayo de 2022 como plazo para la aprobación del Plan Operativo Institucional Multianual 2023-2025.

El Plan Operativo Institucional (POI) Multianual 2023-2025 es un instrumento de gestión que orienta la necesidad de recursos para implementar la identificación de las estrategias institucionales, en un periodo mínimo de tres (03) años de acuerdo con el periodo del Plan Estratégico Institucional (PEI), además establece los recursos financieros y las metas físicas mensuales para cada periodo anual (programación física, de costeo y financiera), en relación con los logros esperados de los objetivos del PEI.

El Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Provincial de Mariscal Nieto, contiene actividades y metas de cada uno de los centros de costos (unidades orgánicas) de la institución.

En el presente documento se ha trabajado con los 44 centros de costos de la entidad, registrando la información en el aplicativo del CEPLAN V.01

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N° 01 Reporte del POI Multianual del Aplicativo CEPLAN V.01-anexo B-4

## I. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

Liderar el proceso de construcción de Moquegua como: es una provincia con identidad, ordenada, segura, saludable y líder en calidad educativa; competitiva en los sectores agricultura, minería y turismo, sobre la base de la tecnología e Innovación y gestión eficiente del recurso hídrico, en armonía con el ambiente.

### LINEAMIENTOS

i. Incrementar la dotación de infraestructura agraria y de riego de la pequeña y la mediana agricultura familiar, así como la tecnificación del riego parcelario.
ii. Fomentar el turismo sostenible y regular los servicios turísticos.
iii. Proveer adecuada infraestructura, equipamiento y mobiliario, promoción y defensa de la cultura y el deporte.
iv. Implementar el sistema de seguridad ciudadana, con participación de la sociedad civil y de la Policía Nacional.
v. Desarrollar y promover la adopción de modelos de gestión apropiada de residuos sólidos municipales y no municipales.
vi. Promover la inversión en infraestructura de saneamiento básico y de tratamiento y reúso de aguas residuales de origen doméstico y otras actividades generadoras de efluentes.
vii. Brindar un servicio gratuito de atención a cualquier caso vinculado a hechos o situaciones que amenacen o vulneren los derechos del niño y adolescente.
viii. Fortalecer y fomentar la participación juvenil en los distintos espacios políticos y sociales.
ix. Respetar y hacer respetar, proteger y promover el respeto de los derechos de las personas con discapacidad.
x. Promover oportunidades para las personas adultas mayores mediante mecanismos que permitan mejorar su acceso a los servicios de previsión y seguridad social.
xi. Ampliar, conservar y modernizar la infraestructura vial y de transporte, que promuevan la integración interna.

xii. Mejorar el sistema de semaforización, señalización horizontal y vertical, paraderos y gibas.

xiii. Fortalecer la prevención, la reducción y el control permanente de los factores de riesgo de desastre en la sociedad, así como la adecuada preparación y respuesta ante situaciones de desastre.

xiv. Conducir los procesos de adaptación y mitigación al cambio climático difundiendo sus consecuencias, así como capacitar a los diversos actores sociales para organizarse.

xv. Potenciar el proceso de planificación operativa como vínculo entre la planificación estratégica y la ejecución del gasto público.

xvi. Potenciar la evaluación de desempeño institucional.

xvii. Establecer el ciclo de gasto como eje conductor de la gestión pública operativa.

xviii. Implementar el desarrollo de modelos de gestión que faciliten la asociatividad público-privada.

xix. Promover la introducción masiva y estandarizada de TIC en la gestión de servicios.

xx. Desarrollar una cultura tributaria, que permita a los ciudadanos concebir las obligaciones tributarias como un deber sustantivo, acorde con los valores democráticos.

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA MUNICIPAL MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA DE ASESORIA JURIDICA MOQUEGUA

MUNICIPALIDAD PROVINCIAL DE MARISCAL NIETO GERENCIA DE ADMINISTRACION MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA DE PLANEAMIENTO Y PRESUPUESTO MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO Sub Gerencia de Planes, Presupuesto Participativo y Racionalización MOQUEGUA

## II. MISIÓN INSTITUCIONAL

La misión es la razón de ser de la entidad, en el marco de las competencias y funciones establecidas en la Ley Orgánica de Municipalidades, Ley Nº 27972 y la de carácter general y de los sistemas administrativos, considerando la población a la cual sirve y la manera particular como lo hace. En términos prácticos, refleja su gran objetivo general en el marco de las políticas y planes nacionales y territoriales.

MISIÓN:

*"Brindar servicios de calidad promoviendo el desarrollo integral y armónico de la población de la Provincia Mariscal Nieto con eficiencia, transparencia, sostenibilidad y competitividad"*

## III. Acciones Estratégicas Institucionales Priorizadas por Objetivos Estratégico Institucional

| PRIORIDAD | OBJETIVOS ESTRATÉGICOS INSTITUCIONALES-OEI | | PRIORIDAD | ACCIONES ESTRATEGICAS INSTITUCIONALES -AEI | | U0 RESPONSABLE |
|---|---|---|---|---|---|---|
| | CÓDIGO | DESCRIPCIÓN | | CÓDIGO | DESCRIPCIÓN | |
| 1 | OEI.08 | Mejorar la Protección social de las poblaciones vulnerables | 1 | AEI. 08.01 | Atención oportuna a niños y adolescentes en presunto estado de abandono | DEMUNA |
| | | | 2 | AEI.08.02 | Programas de Apoyo Social con calidad de la Población Vulnerable de la Provincia | Sub Gerencia de Desarrollo Social |
| 2 | OEI. 04 | Mejorar el acceso de los productores agropecuarios a los mercados | 1 | AEI.04.01 | Manejo adecuado de los residuos en la jurisdicción | Subgerencia de Servicios Públicos |
| | | | 2 | AEI.04.02 | Control de la Contaminación sonora de forma permanente a nivel distrital | Subgerencia de Gestión del medio Ambiente |
| | | | 3 | AEI.04.03 | Mantenimiento y conservación de áreas verdes de uso público en la provincia | Subgerencia de servicios públicos |

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA MUNICIPAL MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA DE ASESORIA JURIDICA MOQUEGUA

MUNICIPALIDAD PROVINCIAL DE MARISCAL NIETO GERENCIA DE ADMINISTRACIÓN MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA DE PLANEAMIENTO Y PRESUPUESTO MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO Sub Gerencia de Planes, Presupuesto Participativo y Racionalización MOQUEGUA

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| 3 | OEI. 03 | Reducir los índices de inseguridad Ciudadana en la Provincia | 3 | AEI.03.01 | Equipos de video vigilancia y radio comunicación adecuados a nivel distrital | Oficina de Seguridad Ciudadana |
| | | | 2 | AEI.03.02 | Patrullaje integrado programado y oportuno a nivel distrital | Oficina de Seguridad Ciudadana |
| | | | 4 | AEI.03.03 | Espacios públicos seguros a nivel distrital | Oficina de Seguridad Ciudadana |
| | | | 1 | AEI.03.04 | Asistencia técnica en materia de seguridad ciudadana de forma periódica a nivel distrital | Oficina de Seguridad Ciudadana |
| 4 | OEI.01 | Promover la competitividad económica en la provincia de Mariscal Nieto | 4 | AEI.01.01 | Asistencia técnica a los emprendedores de forma oportuna en la Provincia | Subgerencia de Desarrollo Económico |
| | | | 5 | AEI.01.02 | Ferias económicas de manera integral a la población en la Provincia | Subgerencia de Desarrollo Económico |
| | | | 6 | AEI.01.03 | Asistencia técnica en formalización oportuna en la provincia | Subgerencia de Desarrollo Económico |
| | | | 1 | AEI.01.04 | Mejorar el acceso de los productores | Subgerencia de Desarrollo Económico |

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|---|---|---|---|---|---|---|
| | | | | | agropecuarios a los mercados | |
| | | | 2 | AEI.01.05 | Contribuir a la competitividad de la oferta turística de la provincia | Oficina de Promoción y desarrollo turístico |
| | | | 3 | AEI.01.06 | Electrificación oportuna a nivel provincial | Gerencia de Inversión Pública |
| | | | 4 | AEI.01.07 | Servicio adecuado de Telecomunicaciones en la zona rural de la provincia | Gerencia de Inversión Pública |
| 5 | OEI. 06 | Promover la Gestión del Riesgo de Desastres en la Provincia | 1 | AEI.06.01 | Inspección en zonas de riesgos identificados de manera focalizada en la Provincia | Oficina de Defensa Civil |
| | | | 2 | AEI.06.02 | Plan de Contingencia de riesgos de desastres implementado en la Provincia | Oficina de Defensa Civil |
| | | | 3 | AEI.06.03 | Plan de continuidad Operativa Institucional de riesgos de desastres implementado en la Provincia | Oficina de Defensa Civil |

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| | | | 4 | AEI.06.04 | Centro de operaciones de emergencia para el monitoreo de peligros, emergencias y desastres en la Provincia. | Oficina de Defensa Civil |
| | | | 5 | AEI.06.05 | Asistencia técnica en respuesta inmediata ante la ocurrencia de un desastre de manera integral a la población de la Provincia | Oficina de Defensa Civil |
| 6 | OEI.05 | Promover el desarrollo urbano territorial sostenible en la Provincia | 3 | AEI. 05.01 | Plan de Desarrollo Urbano Implementado de la Provincia | Subgerencia de Planeamiento, Control Urbano y Acondicionamiento Territorial |
| | | | 2 | AEI. 05.02 | Catastro actualizado en la jurisdicción de la Provincia | Subgerencia de Planeamiento, Control Urbano y Acondicionamiento Territorial |
| | | | 4 | AEI. 05.03 | Espacio públicos recuperados y priorizados en beneficio de la provincia | Subgerencia de Planeamiento, Control Urbano y Acondicionamiento Territorial |

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|---|---|---|---|---|---|---|
| | | | 1 | AEI. 05.04 | Control urbano de forma oportuna en la ciudad | Subgerencia de Planeamiento, Control Urbano y Acondicionamiento Territorial |
| | | | 5 | AEI. 05.05 | Saneamiento físico legal de predios focalizados en la provincia | Subgerencia de Planeamiento, Control Urbano y Acondicionamiento Territorial |
| 7 | OEI.02 | Promover el Desarrollo Humano y Hábitos saludables | 3 | AEI.02.01 | Escuelas Multidisciplinarias para jóvenes y niños en la Provincia | Sub Gerencia de Desarrollo Social |
| | | | 4 | AEI.02.02 | Programas de actividades deportivas y recreativas de fácil acceso para la población de la Provincia | Sub Gerencia de Desarrollo Social |
| | | | 5 | AEI.02.03 | Programa de fortalecimiento permanente de jóvenes de la provincia | Sub Gerencia de Desarrollo Social |
| | | | 1 | AEI.02.04 | Servicio adecuado de agua y desagüé a nivel provincial | Subgerencia de Planeamiento, Control Urbano y Acondicionamiento Territorial |

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| | | | 2 | AEI.02.05 | Asistencia técnica en prácticas saludables de forma constante para la población | Sub Gerencia de Desarrollo Social |
| 8 | OEI.07 | Mejorar la gestión institucional | 3 | AEI. 07.01 | Espacios y mecanismos de participación ciudadana fortalecidos en la Provincia | Sub Gerencia de Planeamiento, Presupuesto Participativo y Racionalización |
| | | | 2 | AEI. 07.02 | Recaudación Tributaria oportuna en beneficio de la Municipalidad | Gerencia de Administración Tributaria |
| | | | 4 | AEI. 07.03 | Instrumentos de gestión actualizados en beneficio de la administración municipal | Subgerencia de Planes, Presupuesto Participativo y Racionalización |
| | | | 1 | AEI. 07.04 | Procesos y procedimientos administrativos simplificados en la Municipalidad | Subgerencia de Planes, Presupuesto Participativo y Racionalización |
| | | | 5 | AEI. 07.05 | Servicio Civil implementado en beneficio de la Municipalidad | Subgerencia de Personal y Bienestar Social |
| | | | 6 | AEI. 07.06 | Infraestructura y equipamiento mejorados en la Municipalidad | Gerencia de Administración |

# ANEXO

Anexo B-4

**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**

**Año : 2023 - 2025**

| | |
|---|---|
| Periodo POI Multianual | 2023 - 2025 |
| Nivel de Gobierno | M - GOBIERNOS LOCALES |
| Sector | 00 - MUNICIPALIDADES |
| Pliego | 000 - MUNICIPALIDADES |
| Unidad Ejecutora | 301481 - MUNICIPALIDAD PROVINCIAL DE MARISCAL NIETO - MOQUEGUA |

CENTRO DE COSTO: 01.01 - CONCEJO MUNICIPAL

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100649 | GESTION ADMINISTRATIVA DEL CONCEJO MUNICIPAL | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 5.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 225.00 |
| | | | | | | COSTEO S/ | 5,341.00 | 3,591.00 | 5,936.00 | 5,591.00 | 12,641.00 | 3,291.00 | 4,254.00 | 11,541.00 | 3,291.00 | 3,341.00 | 3,341.00 | 3,841.00 | 66,000.00 |
| | | | | | 2024 | FISICO | 5.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 225.00 |
| | | | | | | COSTEO S/ | 5,341.00 | 3,591.00 | 5,936.00 | 5,591.00 | 12,641.00 | 3,291.00 | 4,254.00 | 11,541.00 | 3,291.00 | 3,341.00 | 3,341.00 | 3,841.00 | 66,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 225.00 |
| | | | | | | COSTEO S/ | 5,341.00 | 3,591.00 | 5,936.00 | 5,591.00 | 12,641.00 | 3,291.00 | 4,254.00 | 11,541.00 | 3,291.00 | 3,341.00 | 3,341.00 | 3,841.00 | 66,000.00 |
| AOI30148100650 | PROYECCION DE DICTAMENES Y DOCUMENTOS DE GESTION | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 5.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 115.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2025 | FISICO | 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/ | 3,000.00 | 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 |
| AOI30148100652 | ASISTIR EN SESIONES DE CONCEJO ORDINARIAS Y EXTRAORDINARIAS | 180101 - MOQUEGUA | SESION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 231,660.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 231,660.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 19,305.00 | 231,660.00 |
| AOI30148100653 | PARTICIPACIÓN REPRESENTANDO A LA MUNICIPALIDAD EN ACTOS PROTOCOLARES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 4,000.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 62,000.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 4,000.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 62,000.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 4,000.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 62,000.00 |
| AOI30148100654 | PARTICIPACION EN REUNIONES DE COORDINACION Y ACTIVIDADES DE FISCALIZACION DE LAS DIFERENTES COMISIONES ORDINARIAS | 180101 - MOQUEGUA | DOCUMENTO | Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100002 | INSPECCION Y FISCALIZACION DE LOS SERVICIOS Y OBRAS PUBLICAS | 180101 - MOQUEGUA | SUPERVISION | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 5,000.00 | 7,800.00 | 1,000.00 | 0.00 | 1,500.00 | 1,000.00 | 0.00 | 22,800.00 |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 5,000.00 | 7,800.00 | 1,000.00 | 0.00 | 1,500.00 | 1,000.00 | 0.00 | 22,800.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 5,000.00 | 7,800.00 | 1,000.00 | 0.00 | 1,500.00 | 1,000.00 | 0.00 | 22,800.00 |
| AOI30148100003 | ATENCION AL PUBLICO | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 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 | 720.00 |
| | | | | | | COSTEO S/ | 0.00 | 150.00 | 600.00 | 0.00 | 125.00 | 2,100.00 | 2,500.00 | 1,430.00 | 100.00 | 2,500.00 | 140.00 | 0.00 | 9,645.00 |
| | | | | | 2024 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO S/ | 0.00 | 150.00 | 600.00 | 0.00 | 125.00 | 2,100.00 | 2,500.00 | 1,430.00 | 100.00 | 2,500.00 | 140.00 | 0.00 | 9,645.00 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO S/ | 0.00 | 150.00 | 600.00 | 0.00 | 125.00 | 2,100.00 | 2,500.00 | 1,430.00 | 100.00 | 2,500.00 | 140.00 | 0.00 | 9,645.00 |
| AOI30148100004 | REPRESENTAR A LA MPMN EN ACTIVIDADES OFICIALES COMO TAMBIÉN ANTE LOS MINISTERIOS CONGRESO DE LA REPÚBLICA,ETC. | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 5,000.00 | 7,800.00 | 1,000.00 | 0.00 | 1,500.00 | 1,400.00 | 0.00 | 23,200.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 5,000.00 | 7,800.00 | 1,000.00 | 0.00 | 1,500.00 | 1,400.00 | 0.00 | 23,200.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 5,000.00 | 7,800.00 | 1,000.00 | 0.00 | 1,500.00 | 1,400.00 | 0.00 | 23,200.00 |
| AOI30148100007 | PRESIDIR LAS SESIONES DE CONCEJO MUNICIPAL ORDINARIAS Y EXTRAORDINARIAS | 180101 - MOQUEGUA | SESION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 | 0.00 | 1,000.00 | 0.00 | 955.00 | 0.00 | 31,955.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 | 0.00 | 1,000.00 | 0.00 | 955.00 | 0.00 | 31,955.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 | 0.00 | 1,000.00 | 0.00 | 955.00 | 0.00 | 31,955.00 |
| AOI30148100584 | ASESORAMIENTO, ASISTENCIA Y CAPACITACIÓN A LA GESTIÓN MUNICIPAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 17,144.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 17,144.37 | 202,732.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 17,144.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 17,144.37 | 202,732.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 17,144.33 | 16,844.33 | 16,844.33 | 16,844.33 | 16,844.33 | 17,144.37 | 202,732.00 |
| AOI30148100609 | CONCERTAR CON LA GERENCIA MUNICIPAL Y TODAS LAS DEMÁS GERENCIAS DE LOS TEMAS ADMINISTRATIVOS Y DE SERVICIOS | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 19,292.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 37,492.00 | 158,704.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 19,292.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 37,492.00 | 158,704.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 19,292.00 | 10,192.00 | 10,192.00 | 10,192.00 | 10,192.00 | 37,492.00 | 158,704.00 |
| AOI30148100827 | EJECUCION DE ACCIONES DE LOS MUNICIPIOS PARA PROMOVER EL | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,833.00 | 0.00 | 0.00 | 110,833.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,833.00 | 0.00 | 0.00 | 110,833.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,833.00 | 0.00 | 0.00 | 110,833.00 |

CENTRO DE COSTO: 02.03 - PROCURADURIA PUBLICA

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 20.00 | 19.00 | 22.00 | 20.00 | 18.00 | 20.00 | 22.00 | 20.00 | 22.00 | 19.00 | 21.00 | 20.00 | 243.00 |
| | | | | | | COSTEO S/ | 10,278.00 | 26,678.00 | 29,788.00 | 30,078.00 | 30,078.00 | 30,778.00 | 24,078.00 | 22,778.00 | 23,378.00 | 23,042.00 | 16,278.00 | 21,574.00 | 288,806.00 |
| AOI30148100203 | DEFENSA JURÍDICA DE LOS INTERESES DEL ESTADO | 180101 - MOQUEGUA | PROCESO | Muy Alta | 2024 | FISICO | 20.00 | 19.00 | 22.00 | 20.00 | 18.00 | 20.00 | 22.00 | 20.00 | 22.00 | 19.00 | 21.00 | 20.00 | 243.00 |
| | | | | | | COSTEO S/ | 10,278.00 | 26,678.00 | 29,788.00 | 30,078.00 | 30,078.00 | 30,778.00 | 24,078.00 | 22,778.00 | 23,378.00 | 23,042.00 | 16,278.00 | 21,574.00 | 288,806.00 |
| | | | | | 2025 | FISICO | 20.00 | 19.00 | 22.00 | 20.00 | 18.00 | 20.00 | 22.00 | 20.00 | 22.00 | 19.00 | 21.00 | 20.00 | 243.00 |
| | | | | | | COSTEO S/ | 10,278.00 | 26,678.00 | 29,788.00 | 30,078.00 | 30,078.00 | 30,778.00 | 24,078.00 | 22,778.00 | 23,378.00 | 23,042.00 | 16,278.00 | 21,574.00 | 288,806.00 |

CENTRO DE COSTO: 02.04 - SECRETARIA GENERAL

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| AOI30148100029 | BRINDAR ASISTENCIA TECNICA-LEGAL EN LA EJECUCION DE ACTIVIDADES ADMINISTRATIVAS DE LA SESIONES DEL CONCEJO MUNICIPAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| | | | | | 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 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 6,300.00 | 0.00 | 1,935.00 | 0.00 | 1,500.00 | 6,300.00 | 1,500.00 | 1,500.00 | 8,380.00 | 0.00 | 28,915.00 |
| AOI30148100033 | CITAR A LOS REGIDORES Y/O FUNCIONARIOS A SESIONES ORDINARIAS O EXTRAORDINARIAS DEL CONCEJO MUNICIPAL QUE DISPONGA ALCALDIA | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 6,300.00 | 0.00 | 1,935.00 | 0.00 | 1,500.00 | 6,300.00 | 1,500.00 | 1,500.00 | 8,380.00 | 0.00 | 28,915.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 6,300.00 | 0.00 | 1,935.00 | 0.00 | 1,500.00 | 6,300.00 | 1,500.00 | 1,500.00 | 8,380.00 | 0.00 | 28,915.00 |
| | | | | | 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 | 120.00 |
| | | | | | | COSTEO S/ | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.62 | 30,355.00 |
| AOI30148100681 | ELABORACION DE NORMAS MUNICIPALES Y DEL CONCEJO MUNICIPAL | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.62 | 30,355.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.58 | 2,529.62 | 30,355.00 |
| | | | | | 2023 | FISICO | 10.00 | 15.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 220.00 |
| | | | | | | COSTEO S/ | 1,550.00 | 8,050.00 | 1,550.00 | 1,550.00 | 1,950.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 25,500.00 |
| AOI30148100770 | GESTION ADMINISTRATIVA DEL ARCHIVO CENTRAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 10.00 | 15.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 220.00 |
| | | | | | | COSTEO S/ | 1,550.00 | 8,050.00 | 1,550.00 | 1,550.00 | 1,950.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 25,500.00 |
| | | | | | 2025 | FISICO | 10.00 | 15.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 220.00 |
| | | | | | | COSTEO | 1,550.00 | 8,050.00 | 1,550.00 | 1,550.00 | 1,950.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 | 25,500.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100773 | ELIMINACION DOCUMENTAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 88.00 |
| | | | | | | COSTEO S/ | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 8,700.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 87,900.00 |
| | | | | | 2024 | FISICO | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 88.00 |
| | | | | | | COSTEO S/ | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 8,700.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 87,900.00 |
| | | | | | 2025 | FISICO | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 88.00 |
| | | | | | | COSTEO S/ | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 8,700.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 87,900.00 |
| AOI30148100868 | CANALIZAR LAS PROPUESTAS PROVENIENTES DE LOS REGIDORES Y LA GERENCIA MUNICIPAL PARA SU INCLUSION EN LA AGENDA DE SESIONES DEL CONCEJO MUNICIPAL | 180101 - MOQUEGUA | ACCION | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 730.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 730.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 730.00 |

CENTRO DE COSTO: 02.05 - OFICINA DE IMAGEN INSTITUCIONAL

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100535 | DESARROLLO DE ACTIVIDADES PROTOCOLARES | 180101 - MOQUEGUA | EVENTOS | Muy Alta | 2023 | FISICO | 8.00 | 7.00 | 5.00 | 2.00 | 9.00 | 10.00 | 9.00 | 5.00 | 4.00 | 4.00 | 20.00 | 9.00 | 92.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 1,602.00 | 500.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 970.00 | 0.00 | 3,872.00 |
| | | | | | 2024 | FISICO | 8.00 | 7.00 | 5.00 | 2.00 | 9.00 | 10.00 | 9.00 | 5.00 | 4.00 | 4.00 | 20.00 | 9.00 | 92.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 1,602.00 | 500.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 970.00 | 0.00 | 3,872.00 |
| | | | | | 2025 | FISICO | 8.00 | 7.00 | 5.00 | 2.00 | 9.00 | 10.00 | 9.00 | 5.00 | 4.00 | 4.00 | 20.00 | 9.00 | 92.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 1,602.00 | 500.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 970.00 | 0.00 | 3,872.00 |
| AOI30148100536 | DIFUSION DE ACTIVIDADES POR MEDIO DE COMUNICACIÓN MASIVA | 180101 - MOQUEGUA | NOTA INFORMATIVA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 4.00 | 8.00 | 8.00 | 8.00 | 8.00 | 5.00 | 5.00 | 4.00 | 8.00 | 3.00 | 81.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 9,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 3,080.00 | 0.00 | 32,080.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 4.00 | 8.00 | 8.00 | 8.00 | 8.00 | 5.00 | 5.00 | 4.00 | 8.00 | 3.00 | 81.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 9,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 3,080.00 | 0.00 | 32,080.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 4.00 | 8.00 | 8.00 | 8.00 | 8.00 | 5.00 | 5.00 | 4.00 | 8.00 | 3.00 | 81.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 9,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 3,080.00 | 0.00 | 32,080.00 |
| AOI30148100537 | ELABORACION DE NOTAS DE PRENSA | 180101 - MOQUEGUA | NOTA INFORMATIVA | Muy Alta | 2023 | FISICO | 58.00 | 31.00 | 51.00 | 51.00 | 67.00 | 54.00 | 50.00 | 40.00 | 40.00 | 30.00 | 80.00 | 50.00 | 602.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| | | | | | 2024 | FISICO | 58.00 | 31.00 | 51.00 | 51.00 | 67.00 | 54.00 | 50.00 | 40.00 | 40.00 | 30.00 | 80.00 | 50.00 | 602.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| | | | | | 2025 | FISICO | 58.00 | 31.00 | 51.00 | 51.00 | 67.00 | 54.00 | 50.00 | 40.00 | 40.00 | 30.00 | 80.00 | 50.00 | 602.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| AOI30148100538 | REPRESENTACION EN ACTIVIDADES PUBLICAS | 180101 - MOQUEGUA | EVENTOS | Muy Alta | 2023 | FISICO | 7.00 | 2.00 | 4.00 | 4.00 | 4.00 | 6.00 | 5.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 49.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| | | | | | 2024 | FISICO | 7.00 | 2.00 | 4.00 | 4.00 | 4.00 | 6.00 | 5.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 49.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| | | | | | 2025 | FISICO | 7.00 | 2.00 | 4.00 | 4.00 | 4.00 | 6.00 | 5.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 49.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | INSTITUCIONAL | | | | | COSTEO S/ | 3,300.00 | 3,700.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 45,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 20.00 | 30.00 | 20.00 | 20.00 | 20.00 | 30.00 | 20.00 | 20.00 | 25.00 | 30.00 | 20.00 | 265.00 |
| | | | | | | COSTEO S/ | 3,300.00 | 3,700.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 45,000.00 |
| | | | | | 2025 | FISICO | 10.00 | 20.00 | 30.00 | 20.00 | 20.00 | 20.00 | 30.00 | 20.00 | 20.00 | 25.00 | 30.00 | 20.00 | 265.00 |
| | | | | | | COSTEO S/ | 3,300.00 | 3,700.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 45,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,050.00 | 0.00 | 0.00 | 0.00 | 2,050.00 | 0.00 | 5,600.00 |
| AOI30148100540 | ELABORACION DE REVISTAS Y BOLETINES INFORMATIVOS | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,050.00 | 0.00 | 0.00 | 0.00 | 2,050.00 | 0.00 | 5,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,050.00 | 0.00 | 0.00 | 0.00 | 2,050.00 | 0.00 | 5,600.00 |
| | | | | | 2023 | FISICO | 3.00 | 1.00 | 2.00 | 3.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 5.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 1,700.00 | 0.00 | 300.00 | 0.00 | 1,750.00 | 200.00 | 0.00 | 0.00 | 1,000.00 | 600.00 | 7,550.00 |
| AOI30148100823 | ORGANIZACION DE CONFERENCIAS DE PRENSA | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 3.00 | 1.00 | 2.00 | 3.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 5.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 1,700.00 | 0.00 | 300.00 | 0.00 | 1,750.00 | 200.00 | 0.00 | 0.00 | 1,000.00 | 600.00 | 7,550.00 |
| | | | | | 2025 | FISICO | 3.00 | 1.00 | 2.00 | 3.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 5.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 1,700.00 | 0.00 | 300.00 | 0.00 | 1,750.00 | 200.00 | 0.00 | 0.00 | 1,000.00 | 600.00 | 7,550.00 |

CENTRO DE COSTO: 02.06 - OFICINA DE GESTION DE RIESGOS DE DESASTRES

OEI.06 - PROMOVER LA GESTIÓN DEL RIESGO DE DESASTRES EN LA PROVINCIA

AEI.06.01 - INSPECCIÓN EN ZONAS DE RIESGOS IDENTIFICADAS DE MANERA FOCALIZADA EN LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 60.00 | 60.00 | 100.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 100.00 | 60.00 | 800.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 9,000.00 | 12,558.00 | 12,000.00 | 9,000.00 | 10,887.25 | 10,000.00 | 10,571.25 | 125,016.50 |
| | | | | | 2024 | FISICO | 60.00 | 60.00 | 100.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 100.00 | 60.00 | 800.00 |
| AOI30148100185 | INSPECCION DE SEGURIDAD EN EDIFICACIONES - ITSE, VISITAS DE SEGURIDAD EN EDIFICACIONES -VISE Y EVALUACION DE CONDICIONES DE SEGURIDAD EN ESPECTACULOS PUBLICOS DEPORTIVOS Y NO DEPORTIVOS - ECSE. | 180101 - MOQUEGUA | INSPECCION | Muy Alta | | COSTEO S/ | 10,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 9,000.00 | 12,558.00 | 12,000.00 | 9,000.00 | 10,887.25 | 10,000.00 | 10,571.25 | 125,016.50 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 100.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 100.00 | 60.00 | 800.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 9,000.00 | 12,558.00 | 12,000.00 | 9,000.00 | 10,887.25 | 10,000.00 | 10,571.25 | 125,016.50 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,659.25 | 1,360.00 | 1,959.00 | 894.00 | 1,225.00 | 844.00 | 1,545.00 | 1,019.00 | 1,392.00 | 0.00 | 0.00 | 0.00 | 11,897.25 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| AOI30148100551 | ACTUALIZACION E INGRESO DE DAÑOS CUANTIFICADOS A LA PLATAFORMA DEL SINPAD | 180101 - MOQUEGUA | REGISTRO | Muy Alta | | COSTEO S/ | 1,659.25 | 1,360.00 | 1,959.00 | 894.00 | 1,225.00 | 844.00 | 1,545.00 | 1,019.00 | 1,392.00 | 0.00 | 0.00 | 0.00 | 11,897.25 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,659.25 | 1,360.00 | 1,959.00 | 894.00 | 1,225.00 | 844.00 | 1,545.00 | 1,019.00 | 1,392.00 | 0.00 | 0.00 | 0.00 | 11,897.25 |

AEI.06.03 - PLAN DE CONTINUIDAD OPERATIVA INSTITUCIONAL DE RIESGOS DE DESASTRES IMPLEMENTADO EN LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 895.25 | 0.00 | 845.25 | 0.00 | 1,020.25 | 0.00 | 0.00 | 1,367.25 | 0.00 | 4,128.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| AOI30148100184 | REALIZACION DE SIMULACROS A LA POBLACIÓN EN GENERAL Y ESCOLARES DE LAS I.E. | 180101 - MOQUEGUA | SIMULACRO | Muy Alta | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 895.25 | 0.00 | 845.25 | 0.00 | 1,020.25 | 0.00 | 0.00 | 1,367.25 | 0.00 | 4,128.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 895.25 | 0.00 | 845.25 | 0.00 | 1,020.25 | 0.00 | 0.00 | 1,367.25 | 0.00 | 4,128.00 |

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100332 | COORDINAR Y SUPERVISAR EL DESARROLLO DE LAS ACCIONES RELACIONADAS CON LOS PROCESOS DE LA GESTIÓN DEL RIESGO DE DESASTRES. | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 60.00 | 60.00 | 40.00 | 50.00 | 40.00 | 70.00 | 60.00 | 40.00 |
| | | | | | | COSTEO S/ | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 12,577.66 | 87,932.00 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 60.00 | 60.00 | 40.00 | 50.00 | 40.00 | 70.00 | 60.00 | 40.00 |
| | | | | | | COSTEO S/ | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 12,577.66 | 87,932.00 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 60.00 | 60.00 | 40.00 | 50.00 | 40.00 | 70.00 | 60.00 | 40.00 |
| | | | | | | COSTEO S/ | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 12,577.66 | 87,932.00 |
| AOI30148100334 | ELABORACIÓN DE INFORMES DE VERIFICACIÓN TÉCNICA A INFRAESTRUCTURAS ( VIVIENDAS E I.E.) | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 30.00 | 20.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 20.00 | 30.00 | 0.00 | 0.00 | 0.00 | 230.00 |
| | | | | | | COSTEO S/ | 1,659.00 | 1,360.00 | 1,959.25 | 894.00 | 1,227.25 | 844.00 | 987.25 | 1,019.00 | 1,393.25 | 0.00 | 0.00 | 0.00 | 11,343.00 |
| | | | | | 2024 | FISICO | 30.00 | 20.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 20.00 | 30.00 | 0.00 | 0.00 | 0.00 | 230.00 |
| | | | | | | COSTEO S/ | 1,659.00 | 1,360.00 | 1,959.25 | 894.00 | 1,227.25 | 844.00 | 987.25 | 1,019.00 | 1,393.25 | 0.00 | 0.00 | 0.00 | 11,343.00 |
| | | | | | 2025 | FISICO | 30.00 | 20.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 20.00 | 30.00 | 0.00 | 0.00 | 0.00 | 230.00 |
| | | | | | | COSTEO S/ | 1,659.00 | 1,360.00 | 1,959.25 | 894.00 | 1,227.25 | 844.00 | 987.25 | 1,019.00 | 1,393.25 | 0.00 | 0.00 | 0.00 | 11,343.00 |
| AOI30148100550 | EVALUACIÓN DE DAÑOS Y ANÁLISIS DE NECESIDADES - EDAN DEL DISTRITO DE MOQUEGUA | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,659.00 | 1,361.25 | 1,959.00 | 894.00 | 1,225.00 | 844.00 | 1,545.00 | 1,019.00 | 1,392.00 | 0.00 | 0.00 | 0.00 | 11,898.25 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,659.00 | 1,361.25 | 1,959.00 | 894.00 | 1,225.00 | 844.00 | 1,545.00 | 1,019.00 | 1,392.00 | 0.00 | 0.00 | 0.00 | 11,898.25 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,659.00 | 1,361.25 | 1,959.00 | 894.00 | 1,225.00 | 844.00 | 1,545.00 | 1,019.00 | 1,392.00 | 0.00 | 0.00 | 0.00 | 11,898.25 |

CENTRO DE COSTO: 03.01 - GERENCIA MUNICIPAL

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100601 | EMISIÓN DE RESOLUCIONES GERENCIALES | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30148100602 | REALIZAR LA GESTION PARA LA CONDUCCION DE ACTIVIDADES ADMINISTRATIVAS, ECONOMICAS , FINANCIERAS Y SUPERVISION DE LAS GERENCIAS DE LA MPMN | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,577.67 | 8,277.67 | 8,277.67 | 24,277.67 | 8,277.67 | 8,577.63 | 115,932.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,577.67 | 8,277.67 | 8,277.67 | 24,277.67 | 8,277.67 | 8,577.63 | 115,932.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,277.67 | 8,577.67 | 8,277.67 | 8,277.67 | 24,277.67 | 8,277.67 | 8,577.63 | 115,932.00 |
| AOI30148100603 | CONTROL DOCUMENTARIO DE LA GESTION ADMINISTRATIVA DE LA GERENCIA MUNICIPAL | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 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 | 360.00 |
| | | | | | | COSTEO S/ | 13,400.00 | 9,300.00 | 3,500.00 | 9,900.00 | 4,600.00 | 2,500.00 | 11,700.00 | 9,300.00 | 3,500.00 | 11,400.00 | 5,100.00 | 5,200.00 | 89,400.00 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 13,400.00 | 9,300.00 | 3,500.00 | 9,900.00 | 4,600.00 | 2,500.00 | 11,700.00 | 9,300.00 | 3,500.00 | 11,400.00 | 5,100.00 | 5,200.00 | 89,400.00 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 13,400.00 | 9,300.00 | 3,500.00 | 9,900.00 | 4,600.00 | 2,500.00 | 11,700.00 | 9,300.00 | 3,500.00 | 11,400.00 | 5,100.00 | 5,200.00 | 89,400.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100604 | COORDINACION Y SUPERVISION DE LAS ACCIONES QUE REALIZAN LAS UNIDADES OPERATIVAS DE LA MPMN | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 |

CENTRO DE COSTO: 03.02 - UNIDAD OPERATIVA GRIFO MUNICIPAL

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100187 | EJECUCION DE COMPROMISOS ANTE OSINERGMIN (DECLARACION JURADA ANUAL-PDJ) | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 |
| AOI30148100188 | OBLIGACION Y COMPROMISOS AMBIENTALES ANTE OEFA ( MONITOREO: AIRE, RUIDO, SUELO) | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 36,300.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 36,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 0.00 | 0.00 | 9,075.00 | 36,300.00 |
| AOI30148100189 | RENOVACIÓN DE SEGUROS (POLIZAS DE SEGURO Y RESP. CIVIL, SEGURO CONTRA INCENDIO, ROBO, SEGURO SCTR-PENSION, SALUD , Y RIESGO) | 180101 - MOQUEGUA | POLIZA | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 13,200.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 24,200.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 13,200.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 24,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 13,200.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 24,200.00 |
| AOI30148100190 | FORTALECIMIENTO DE CAPACIDADES (CAPACITACIONES) | 180101 - MOQUEGUA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI30148100194 | ABASTECIMIENTO Y COMERCIALIZACION DE COMBUSTIBLES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 60,367.81 | 68,367.81 | 68,367.81 | 68,367.81 | 68,367.81 | 70,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 73,700.00 | 834,745.91 |
| | | | | | | COSTEO S/ | 981,698.78 | 1,060,107.50 | 1,060,107.50 | 1,060,107.50 | 1,060,107.50 | 1,199,624.80 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,231,045.50 | 13,774,026.58 |
| | | | | | 2024 | FISICO | 60,367.81 | 68,367.81 | 68,367.81 | 68,367.81 | 68,367.81 | 70,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 73,700.00 | 834,745.91 |
| | | | | | | COSTEO S/ | 981,698.78 | 1,060,107.50 | 1,060,107.50 | 1,060,107.50 | 1,060,107.50 | 1,199,624.80 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,231,045.50 | 13,774,026.58 |
| | | | | | 2025 | FISICO | 60,367.81 | 68,367.81 | 68,367.81 | 68,367.81 | 68,367.81 | 70,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 71,367.81 | 73,700.00 | 834,745.91 |
| | | | | | | COSTEO S/ | 981,698.78 | 1,060,107.50 | 1,060,107.50 | 1,060,107.50 | 1,060,107.50 | 1,199,624.80 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,224,245.50 | 1,231,045.50 | 13,774,026.58 |
| AOI30148100544 | GESTIÓN ADMINISTRATIVA DEL GRIFO MUNICIPAL MOQUEGUA | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 10.00 | 12.00 | 15.00 | 14.00 | 12.00 | 10.00 | 10.00 | 10.00 | 11.00 | 12.00 | 14.00 | 10.00 | 140.00 |
| | | | | | | COSTEO | 118,319.67 | 133,139.35 | 767,150.25 | 75,174.75 | 131,471.76 | 67,761.16 | 104,639.75 | 134,061.76 | 57,449.76 | 76,374.76 | 125,296.76 | 62,703.69 | 1,853,543.42 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 10.00 | 12.00 | 15.00 | 14.00 | 12.00 | 10.00 | 10.00 | 10.00 | 11.00 | 12.00 | 14.00 | 10.00 | 140.00 |
| | | | | | | COSTEO S/ | 118,319.67 | 133,139.35 | 767,150.25 | 75,174.75 | 131,471.76 | 67,761.16 | 104,639.75 | 134,061.76 | 57,449.76 | 76,374.76 | 125,296.76 | 62,703.69 | 1,853,543.42 |
| | | | | | 2025 | FISICO | 10.00 | 12.00 | 15.00 | 14.00 | 12.00 | 10.00 | 10.00 | 10.00 | 11.00 | 12.00 | 14.00 | 10.00 | 140.00 |
| | | | | | | COSTEO S/ | 118,319.67 | 133,139.35 | 767,150.25 | 75,174.75 | 131,471.76 | 67,761.16 | 104,639.75 | 134,061.76 | 57,449.76 | 76,374.76 | 125,296.76 | 62,703.69 | 1,853,543.42 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| AOI30148100610 | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS E INFRAESTRUCTURA | 180101 - MOQUEGUA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 10,000.00 |
| AOI30148100611 | PROMOVER CAMPAÑAS Y PROMOCIONES | 180101 - MOQUEGUA | CAMPAÑA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 10,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 10,000.00 |
| | | | | | 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 | 360.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,577.67 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.73 | 87,932.00 |
| AOI30148100612 | ADMINISTRACION, ORGANIZACION Y GESTION DE LA UNIDAD OPERATIVA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,577.67 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.73 | 87,932.00 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,577.67 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.73 | 87,932.00 |

CENTRO DE COSTO: 03.03 - UNIDAD OPERATIVA DE SERVICIO MAQUINARIA Y EQUIPO

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 24,070.79 | 18,970.79 | 14,470.79 | 19,970.79 | 17,470.79 | 15,870.79 | 26,908.79 | 17,511.79 | 13,220.80 | 13,263.49 | 25,730.19 | 76,315.20 | 283,775.00 |
| AOI30148100196 | GESTION ADMINISTRATIVA DE LA UOSME | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,070.79 | 18,970.79 | 14,470.79 | 19,970.79 | 17,470.79 | 15,870.79 | 26,908.79 | 17,511.79 | 13,220.80 | 13,263.49 | 25,730.19 | 76,315.20 | 283,775.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 24,070.79 | 18,970.79 | 14,470.79 | 19,970.79 | 17,470.79 | 15,870.79 | 26,908.79 | 17,511.79 | 13,220.80 | 13,263.49 | 25,730.19 | 76,315.20 | 283,775.00 |
| | | | | | 2023 | FISICO | 3.00 | 4.00 | 7.00 | 8.00 | 4.00 | 10.00 | 4.00 | 5.00 | 6.00 | 5.00 | 7.00 | 3.00 | 66.00 |
| | | | | | | COSTEO S/ | 55,825.68 | 52,325.68 | 52,325.68 | 52,325.68 | 58,635.18 | 52,325.68 | 54,325.68 | 10,325.68 | 10,325.68 | 10,325.68 | 15,635.18 | 10,326.52 | 435,028.00 |
| AOI30148100197 | ALQUILER DE MAQUINARIA A LAS OBRAS DE LA MUNICIPALIDAD ASÍ COMO A TERCEROS APLICANDO EL TARIFARIO APROBADO. | 180101 - MOQUEGUA | SERVICIO | Muy Alta | 2024 | FISICO | 3.00 | 4.00 | 7.00 | 8.00 | 4.00 | 10.00 | 4.00 | 5.00 | 6.00 | 5.00 | 7.00 | 3.00 | 66.00 |
| | | | | | | COSTEO S/ | 55,825.68 | 52,325.68 | 52,325.68 | 52,325.68 | 58,635.18 | 52,325.68 | 54,325.68 | 10,325.68 | 10,325.68 | 10,325.68 | 15,635.18 | 10,326.52 | 435,028.00 |
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 7.00 | 8.00 | 4.00 | 10.00 | 4.00 | 5.00 | 6.00 | 5.00 | 7.00 | 3.00 | 66.00 |
| | | | | | | COSTEO S/ | 55,825.68 | 52,325.68 | 52,325.68 | 52,325.68 | 58,635.18 | 52,325.68 | 54,325.68 | 10,325.68 | 10,325.68 | 10,325.68 | 15,635.18 | 10,326.52 | 435,028.00 |
| | | | | | 2023 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 42.00 |
| | | | | | | COSTEO S/ | 57,000.00 | 28,500.00 | 19,000.00 | 27,800.00 | 26,480.00 | 25,000.00 | 26,870.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238,650.00 |
| AOI30148100198 | EJECUCION DE MANTENIMIENTOS PREVENTIVOS Y CORRECTIVOS DE MAQUINARIAS Y EQUIPOS DE LA UOSME | 180101 - MOQUEGUA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 42.00 |
| | | | | | | | 57,000.00 | 28,500.00 | 19,000.00 | 27,800.00 | 26,480.00 | 25,000.00 | 26,870.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238,650.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 42.00 |
| | | | | | | COSTEO S/ | 57,000.00 | 28,500.00 | 19,000.00 | 27,800.00 | 26,480.00 | 25,000.00 | 26,870.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 231,650.00 |

CENTRO DE COSTO: 03.04 - UNIDAD OPERATIVA PLANTA DE PREFABRICADOS ,ASFALTO Y AGREGADOS

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100276 | FABRICACIÓN DE PRE FABRICADOS DE CONCRETO | 180101 - MOQUEGUA | UNIDAD | Muy Alta | 2023 | FISICO | 100.00 | 105.00 | 110.00 | 120.00 | 130.00 | 140.00 | 200.00 | 220.00 | 250.00 | 300.00 | 350.00 | 300.00 | 2,325.00 |
| | | | | | | COSTEO S/ | 422.00 | 3,547.00 | 3,547.00 | 422.00 | 3,547.00 | 3,547.00 | 425.00 | 3,548.00 | 3,548.00 | 423.00 | 3,548.00 | 3,550.00 | 30,074.00 |
| | | | | | 2024 | FISICO | 100.00 | 105.00 | 110.00 | 120.00 | 130.00 | 140.00 | 200.00 | 220.00 | 250.00 | 300.00 | 350.00 | 300.00 | 2,325.00 |
| | | | | | | COSTEO S/ | 422.00 | 3,547.00 | 3,547.00 | 422.00 | 3,547.00 | 3,547.00 | 425.00 | 3,548.00 | 3,548.00 | 423.00 | 3,548.00 | 3,550.00 | 30,074.00 |
| | | | | | 2025 | FISICO | 100.00 | 105.00 | 110.00 | 120.00 | 130.00 | 140.00 | 200.00 | 220.00 | 250.00 | 300.00 | 350.00 | 300.00 | 2,325.00 |
| | | | | | | COSTEO S/ | 422.00 | 3,547.00 | 3,547.00 | 422.00 | 3,547.00 | 3,547.00 | 425.00 | 3,548.00 | 3,548.00 | 423.00 | 3,548.00 | 3,550.00 | 30,074.00 |
| AOI30148100277 | PRODUCCIÓN DE AGREGADOS | 180101 - MOQUEGUA | M3 | Muy Alta | 2023 | FISICO | 0.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,109.00 | 6,109.00 | 5,559.00 | 6,109.00 | 6,109.00 | 5,566.00 | 6,111.00 | 6,111.00 | 5,561.00 | 6,111.00 | 6,116.00 | 65,571.00 |
| | | | | | 2024 | FISICO | 0.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,109.00 | 6,109.00 | 5,559.00 | 6,109.00 | 6,109.00 | 5,566.00 | 6,111.00 | 6,111.00 | 5,561.00 | 6,111.00 | 6,116.00 | 65,571.00 |
| | | | | | 2025 | FISICO | 0.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,109.00 | 6,109.00 | 5,559.00 | 6,109.00 | 6,109.00 | 5,566.00 | 6,111.00 | 6,111.00 | 5,561.00 | 6,111.00 | 6,116.00 | 65,571.00 |
| AOI30148100278 | SUPERVISIÓN Y GESTIÓN ADMINISTRATIVA DE LA UNIDAD OPERATIVA. | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 20.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 50.00 | 55.00 | 60.00 | 560.00 |
| | | | | | | COSTEO S/ | 27,010.00 | 27,454.00 | 27,761.00 | 27,011.00 | 28,678.00 | 27,763.00 | 29,644.00 | 27,981.00 | 27,237.00 | 28,235.00 | 27,982.00 | 29,869.00 | 336,625.00 |
| | | | | | 2024 | FISICO | 20.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 50.00 | 55.00 | 60.00 | 560.00 |
| | | | | | | COSTEO S/ | 27,010.00 | 27,454.00 | 27,761.00 | 27,011.00 | 28,678.00 | 27,763.00 | 29,644.00 | 27,981.00 | 27,237.00 | 28,235.00 | 27,982.00 | 29,869.00 | 336,625.00 |
| | | | | | 2025 | FISICO | 20.00 | 30.00 | 35.00 | 40.00 | 45.00 | 50.00 | 55.00 | 60.00 | 60.00 | 50.00 | 55.00 | 60.00 | 560.00 |
| | | | | | | COSTEO S/ | 27,010.00 | 27,454.00 | 27,761.00 | 27,011.00 | 28,678.00 | 27,763.00 | 29,644.00 | 27,981.00 | 27,237.00 | 28,235.00 | 27,982.00 | 29,869.00 | 336,625.00 |
| AOI30148100279 | PRODUCCIÓN DE MEZCLA ASFALTICA | 180101 - MOQUEGUA | M3 | Muy Alta | 2023 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 150.00 | 150.00 | 250.00 | 250.00 | 200.00 | 1,450.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,742.00 | 6,487.00 | 8,742.00 | 6,487.00 | 6,488.00 | 8,746.00 | 6,488.00 | 6,488.00 | 8,744.00 | 6,488.00 | 6,492.00 | 80,392.00 |
| | | | | | 2024 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 150.00 | 150.00 | 250.00 | 250.00 | 200.00 | 1,450.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,742.00 | 6,487.00 | 8,742.00 | 6,487.00 | 6,488.00 | 8,746.00 | 6,488.00 | 6,488.00 | 8,744.00 | 6,488.00 | 6,492.00 | 80,392.00 |
| | | | | | 2025 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 150.00 | 150.00 | 250.00 | 250.00 | 200.00 | 1,450.00 |
| | | | | | | COSTEO S/ | 0.00 | 8,742.00 | 6,487.00 | 8,742.00 | 6,487.00 | 6,488.00 | 8,746.00 | 6,488.00 | 6,488.00 | 8,744.00 | 6,488.00 | 6,492.00 | 80,392.00 |
| AOI30148100606 | REALIZACIÓN DE OTROS SERVICIOS EXCLUSIVOS | 180101 - MOQUEGUA | SERVICIO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 457.00 | 667.00 | 457.00 | 457.00 | 1,468.00 | 458.00 | 462.00 | 668.00 | 458.00 | 458.00 | 668.00 | 462.00 | 7,140.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 457.00 | 667.00 | 457.00 | 457.00 | 1,468.00 | 458.00 | 462.00 | 668.00 | 458.00 | 458.00 | 668.00 | 462.00 | 7,140.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 457.00 | 667.00 | 457.00 | 457.00 | 1,468.00 | 458.00 | 462.00 | 668.00 | 458.00 | 458.00 | 668.00 | 462.00 | 7,140.00 |

CENTRO DE COSTO: 03.05 - OFICINA DE SUPERVISION Y LIQUIDACIÓN DE OBRAS

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN LA PROVINCIA

AEI.02.04 - SERVICIO ADECUADO DE AGUA Y DESAGÜE O A NIVEL PROVINCIAL

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

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AMPLIACION DE LOS SERVICIOS DE AGUA POTABLE Y SISTEMA DE DISPOSICION DE EXCRETAS EN LAS JUNTAS VECINALES DE: SANTA ROSA, OMO Y LA RINCONADA DEL VALLE DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA" | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |

OEI.04 - MEJORAR LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE MARISCAL NIETO

AEI.04.01 - MANEJO ADECUADO DE LOS RESIDUOS SÓLIDOS EN LA JURISDICCIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100828 | SUPERVISION A LA EJECUCION DE PIP POR CONTRATA - MEJORAMIENTO DEL SISTEMA INTEGRAL DE GESTION DE LOS RESIDUOS SOLIDOS MUNICIPALES DE LA CIUDAD DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 519,838.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 519,838.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 519,838.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 519,838.00 |

OEI.05 - PROMOVER EL DESARROLLO URBANO TERRITORIAL SOSTENIBLE EN LA PROVINCIA

AEI.05.03 - ESPACIOS PÚBLICOS RECUPERADOS Y PRIORIZADOS EN BENEFICIO DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100892 | COORDINACION DEL PIP POR CONTRATA CONSTRUCCION DE LA CARRETERA CENTRO POBLADO MUYLAQUE - SECTOR AGRICOLA CHINA - EMPALME CARRETERA SAN CRISTOBAL QUINISTAQUILLAS, DISTRITO SAN CRISTOBAL, PROVINCIA DE MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 216,884.00 | 216,884.00 | 216,885.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,653.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 216,884.00 | 216,884.00 | 216,885.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,653.00 |
| AOI30148100954 | LIQUIDACIÓN DE PIP POR CONTRATA " MEJORAMIENTO DE LA CARRETERA VECINAL RUTA MO-518 TRAMO CENTRO POBLADO LOS ANGELES - CENTRO POBLADO YACANGO, PROVINCIA DE MARISCAL NIETO - MOQUEGUA" | 180101 - MOQUEGUA | INFORME TECNICO | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100320 | SUPERVISAR Y GESTIONAR LAS ACTIVIDADES DE LA OFICINA DE SUPERVISION Y LIQUIDACION DE OBRAS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,477.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 8,677.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,477.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 8,677.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,477.67 | 7,177.67 | 7,177.67 | 7,177.67 | 7,177.67 | 8,677.63 | 87,932.00 |

CENTRO DE COSTO: 03.06 - OFICINA DE TECNOLOGÍA DE LA INFORMACIÓN Y ESTADÍSTICA

OEI.01 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE MARISCAL NIETO

AEI.01.07 - SERVICIO ADECUADO DE TELECOMUNICACIONES EN LA ZONA RURAL DE LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100744 | SUPERVISION Y ORGANIZACIÓN DE ACTIVIDADES DE LA OFICINA | 180101 - MOQUEGUA | SUPERVISION | Muy Alta | 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 | 360.00 |
| | | | | | | COSTEO S/ | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 12,277.80 | 6,577.70 | 6,277.70 | 6,277.70 | 6,277.70 | 6,277.70 | 12,577.70 | 87,932.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | COSTEO S/ | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 12,277.80 | 6,577.70 | 6,277.70 | 6,277.70 | 6,277.70 | 6,277.70 | 12,577.70 | 87,932.00 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 12,277.80 | 6,577.70 | 6,277.70 | 6,277.70 | 6,277.70 | 6,277.70 | 12,577.70 | 87,932.00 |
| AOI30148100745 | GESTION ADMINISTRATIVA DE LA OTIE | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 570.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,765.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,450.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 785.00 | 18,000.00 |
| | | | | | 2024 | FISICO | 20.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 570.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,765.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,450.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 785.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 570.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,765.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,450.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 785.00 | 18,000.00 |
| AOI30148100746 | SOPORTE DE SISTEMAS OPERATIVOS Y APLICACIONES DE ESCRITORIO | 180101 - MOQUEGUA | ATENCION | Muy Alta | 2023 | FISICO | 10.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 50.00 | 360.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 18,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 50.00 | 360.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 10.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 50.00 | 360.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 18,000.00 |
| AOI30148100747 | SOPORTE DE REDES Y TELECOMUNICACIONES | 180101 - MOQUEGUA | ATENCION | Muy Alta | 2023 | FISICO | 10.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 320.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 320.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2025 | FISICO | 10.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 320.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| AOI30148100748 | SOPORTE DE PAGINA WEB Y PORTAL DE TRANSPARENCIA | 180101 - MOQUEGUA | ATENCION | Muy Alta | 2023 | FISICO | 10.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 340.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 340.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2025 | FISICO | 10.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 340.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| AOI30148100749 | SOPORTE INFORMÁTICO | 180101 - MOQUEGUA | ATENCION | Muy Alta | 2023 | FISICO | 10.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 225.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 225.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2025 | FISICO | 10.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 225.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 16,000.00 |
| AOI30148100750 | SOPORTE DE SERVIDORES DE DATOS | 180101 - MOQUEGUA | ATENCION | Muy Alta | 2023 | FISICO | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 |
| | | | | | | COSTEO S/ | 0.00 | 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: 03.07 - OFICINA DE PROMOCIÓN Y DESARROLLO TURÍSTICO

AEI.01.05 - CONTRIBUIR A LA COMPETITIVIDAD DE LA OFERTA TURISTICA DE LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100531 | PROGRAMACIÓN Y EJECUCIÓN DE EVENTOS TURÍSTICOS Y CULTURALES | 180101 - MOQUEGUA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 6,000.00 | 6,000.00 | 5,000.00 | 0.00 | 3,000.00 | 5,000.00 | 3,000.00 | 2,900.00 | 3,700.00 | 2,579.00 | 0.00 | 39,379.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 6,000.00 | 6,000.00 | 5,000.00 | 0.00 | 3,000.00 | 5,000.00 | 3,000.00 | 2,900.00 | 3,700.00 | 2,579.00 | 0.00 | 39,379.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 6,000.00 | 6,000.00 | 5,000.00 | 0.00 | 3,000.00 | 5,000.00 | 3,000.00 | 2,900.00 | 3,700.00 | 2,579.00 | 0.00 | 39,379.00 |
| AOI30148100532 | PROMOCIÓN Y DIFUSIÓN DE ATRACTIVOS TURÍSTICOS | 180101 - MOQUEGUA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 3,800.00 | 3,600.00 | 2,200.00 | 3,000.00 | 3,000.00 | 2,700.00 | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 25,700.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 3,800.00 | 3,600.00 | 2,200.00 | 3,000.00 | 3,000.00 | 2,700.00 | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 25,700.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 3,800.00 | 3,600.00 | 2,200.00 | 3,000.00 | 3,000.00 | 2,700.00 | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 25,700.00 |
| AOI30148100533 | CAPACITACIÓN Y CAMPAÑA DE PROTECCIÓN AL TURISTA | 180101 - MOQUEGUA | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,200.00 | 1,400.00 | 2,500.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 8,300.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,200.00 | 1,400.00 | 2,500.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 8,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,200.00 | 1,400.00 | 2,500.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 8,300.00 |
| AOI30148100534 | FORMULACIÓN DE INICIATIVAS DEL SECTOR DE TURISMO | 180101 - MOQUEGUA | DOCUMENTO TECNICO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100556 | GESTION ADMINSTRATIVA DE LA OFICINA DE PROMOCION Y DESARROLLO TURISTICO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 4.00 | 5.00 | 10.00 | 8.00 | 5.00 | 10.00 | 10.00 | 12.00 | 15.00 | 12.00 | 15.00 | 8.00 | 114.00 |
| | | | | | | COSTEO S/ | 4,050.00 | 4,000.00 | 2,200.00 | 3,821.00 | 5,000.00 | 3,500.00 | 4,550.00 | 2,900.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 36,621.00 |
| | | | | | 2024 | FISICO | 4.00 | 5.00 | 10.00 | 8.00 | 5.00 | 10.00 | 10.00 | 12.00 | 15.00 | 12.00 | 15.00 | 8.00 | 114.00 |
| | | | | | | COSTEO S/ | 4,050.00 | 4,000.00 | 2,200.00 | 3,821.00 | 5,000.00 | 3,500.00 | 4,550.00 | 2,900.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 36,621.00 |
| | | | | | 2025 | FISICO | 4.00 | 5.00 | 10.00 | 8.00 | 5.00 | 10.00 | 10.00 | 12.00 | 15.00 | 12.00 | 15.00 | 8.00 | 114.00 |
| | | | | | | COSTEO S/ | 4,050.00 | 4,000.00 | 2,200.00 | 3,821.00 | 5,000.00 | 3,500.00 | 4,550.00 | 2,900.00 | 2,200.00 | 2,200.00 | 2,200.00 | 0.00 | 36,621.00 |

CENTRO DE COSTO: 03.08 - OFICINA DE SEGURIDAD CIUDADANA

OEI.03 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN LA PROVINCIA

AEI.03.02 - PATRULLAJE INTEGRADO PROGRAMADO Y OPORTUNO A NIVEL DISTRITAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100669 | PATRULLAJE MUNICIPAL POR SECTOR | 180101 - MOQUEGUA | PATRULLAJE EJECUTADO | Muy Alta | 2023 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 1,080.00 |
| | | | | | | COSTEO S/ | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 46,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,092.60 | 46,153.40 | 493,780.00 |
| | | | | | 2024 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 1,080.00 |
| | | | | | | COSTEO S/ | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 46,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,092.60 | 46,153.40 | 493,780.00 |
| | | | | | 2025 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 1,080.00 |
| | | | | | | COSTEO | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 46,153.40 | 40,153.40 | 40,153.40 | 40,153.40 | 40,092.60 | 46,153.40 | 493,780.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO S/ | 7,277.66 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.68 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 7,577.66 | 87,932.00 |
| AOI30148100670 | ELABORACION Y EVALUACION DE PLANES | 180101 - MOQUEGUA | PLAN | Muy Alta | 2024 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO S/ | 7,277.66 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.68 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 7,577.66 | 87,932.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 1.00 | 28.00 |
| | | | | | | COSTEO S/ | 7,277.66 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.68 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 7,577.66 | 87,932.00 |

AEI.03.04 - ASISTENCIA TÉCNICA EN MATERIA DE SEGURIDAD CIUDADANA DE FORMA PERIÓDICA A NIVEL DISTRITAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 300.00 | 300.00 | 20.00 | 50.00 | 100.00 | 200.00 | 20.00 | 100.00 | 20.00 | 20.00 | 20.00 | 20.00 | 1,170.00 |
| | | | | | | COSTEO S/ | 20,100.00 | 35,000.00 | 35,000.00 | 49,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,110.00 | 23,100.00 | 23,100.00 | 300,000.00 |
| AOI30148100307 | DESARROLLO DE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA | 180101 - MOQUEGUA | PERSONA | Muy Alta | 2024 | FISICO | 300.00 | 300.00 | 20.00 | 50.00 | 100.00 | 200.00 | 20.00 | 100.00 | 20.00 | 20.00 | 20.00 | 20.00 | 1,170.00 |
| | | | | | | COSTEO S/ | 20,100.00 | 35,000.00 | 35,000.00 | 49,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,110.00 | 23,100.00 | 23,100.00 | 300,000.00 |
| | | | | | 2025 | FISICO | 300.00 | 300.00 | 20.00 | 50.00 | 100.00 | 200.00 | 20.00 | 100.00 | 20.00 | 20.00 | 20.00 | 20.00 | 1,170.00 |
| | | | | | | COSTEO S/ | 20,100.00 | 35,000.00 | 35,000.00 | 49,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,110.00 | 23,100.00 | 23,100.00 | 300,000.00 |

CENTRO DE COSTO: 03.09 - UNIDAD OPERATIVA TERMINAL TERRESTRE

OEI.01 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE MARISCAL NIETO

AEI.01.05 - CONTRIBUIR A LA COMPETITIVIDAD DE LA OFERTA TURÍSTICA DE LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 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/ | 27,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,577.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,278.00 | 12,578.00 | 102,932.00 |
| AOI30148100170 | DIRECCION Y GERENCIAMIENTO DEL TERMINAL TERRESTRE | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO S/ | 27,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,577.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,278.00 | 12,578.00 | 102,932.00 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO S/ | 27,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,577.60 | 6,277.60 | 6,277.60 | 6,277.60 | 6,278.00 | 12,578.00 | 102,932.00 |
| | | | | | 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 | 60.00 |
| | | | | | | COSTEO S/ | 15,501.00 | 13,000.00 | 11,300.00 | 12,300.00 | 11,500.00 | 12,500.00 | 11,500.00 | 11,500.00 | 10,500.00 | 11,500.00 | 10,500.00 | 9,200.00 | 140,801.00 |
| AOI30148100171 | GESTIÓN, CONTROL PRESUPUESTAL Y ASESORÍA LEGAL DEL TERMINAL TERRESTRE | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 15,501.00 | 13,000.00 | 11,300.00 | 12,300.00 | 11,500.00 | 12,500.00 | 11,500.00 | 11,500.00 | 10,500.00 | 11,500.00 | 10,500.00 | 9,200.00 | 140,801.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 15,501.00 | 13,000.00 | 11,300.00 | 12,300.00 | 11,500.00 | 12,500.00 | 11,500.00 | 11,500.00 | 10,500.00 | 11,500.00 | 10,500.00 | 9,200.00 | 140,801.00 |
| | | | | | 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 | 600.00 |
| | | | | | | COSTEO S/ | 65,880.00 | 47,200.00 | 45,700.00 | 54,060.00 | 46,000.00 | 44,500.00 | 60,567.00 | 45,500.00 | 46,500.00 | 54,500.00 | 45,500.00 | 47,668.00 | 603,575.00 |
| AOI30148100172 | CONTROL, SALUBRIDAD Y SEGURIDAD DEL TERMINAL TERRESTRE | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 65,880.00 | 47,200.00 | 45,700.00 | 54,060.00 | 46,000.00 | 44,500.00 | 60,567.00 | 45,500.00 | 46,500.00 | 54,500.00 | 45,500.00 | 47,668.00 | 603,575.00 |
| | | | | | 2025 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 65,880.00 | 47,200.00 | 45,700.00 | 54,060.00 | 46,000.00 | 44,500.00 | 60,567.00 | 45,500.00 | 46,500.00 | 54,500.00 | 45,500.00 | 47,668.00 | 603,575.00 |
| | | | | | 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 |
| AOI30148100173 | EJECUCIÓN DE MANTENIMIENTO, ILUMINACIÓN Y DIFUSIÓN DEL TERMINAL TERRESTRE. | 180101 - MOQUEGUA | RECIBOS | Muy Alta | | COSTEO S/ | 13,000.00 | 12,550.00 | 11,650.00 | 11,650.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 130,050.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 13,000.00 | 12,550.00 | 11,650.00 | 11,650.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 10,150.00 | 130,050.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |

CENTRO DE COSTO: 03.10 - GERENCIA DE ASESORÍA JURÍDICA

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100202 | ASESORAMIENTO TECNICO LEGAL A LA ALTA DIRECCION | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 115.00 | 120.00 | 125.00 | 990.00 |
| | | | | | | COSTEO S/ | 7,277.30 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,577.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 21,577.70 | 101,932.00 |
| | | | | | 2024 | FISICO | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 115.00 | 120.00 | 125.00 | 990.00 |
| | | | | | | COSTEO S/ | 7,277.30 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,577.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 21,577.70 | 101,932.00 |
| | | | | | 2025 | FISICO | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 80.00 | 90.00 | 100.00 | 110.00 | 115.00 | 120.00 | 125.00 | 990.00 |
| | | | | | | COSTEO S/ | 7,277.30 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,577.70 | 7,277.70 | 7,277.70 | 7,277.70 | 7,277.70 | 21,577.70 | 101,932.00 |
| AOI30148100613 | EMISION DE DOCUMENTOS TECNICOS LEGALES | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 5.00 | 8.00 | 10.00 | 15.00 | 10.00 | 12.00 | 15.00 | 10.00 | 20.00 | 15.00 | 10.00 | 15.00 | 145.00 |
| | | | | | | COSTEO S/ | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,587.00 | 127,000.00 |
| | | | | | 2024 | FISICO | 5.00 | 8.00 | 10.00 | 15.00 | 10.00 | 12.00 | 15.00 | 10.00 | 20.00 | 15.00 | 10.00 | 15.00 | 145.00 |
| | | | | | | COSTEO S/ | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,587.00 | 127,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 8.00 | 10.00 | 15.00 | 10.00 | 12.00 | 15.00 | 10.00 | 20.00 | 15.00 | 10.00 | 15.00 | 145.00 |
| | | | | | | COSTEO S/ | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,583.00 | 10,587.00 | 127,000.00 |
| AOI30148100614 | EMISION DE RESOLUCIONES | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2023 | FISICO | 10.00 | 12.00 | 15.00 | 10.00 | 12.00 | 15.00 | 30.00 | 20.00 | 23.00 | 25.00 | 30.00 | 20.00 | 222.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2024 | FISICO | 10.00 | 12.00 | 15.00 | 10.00 | 12.00 | 15.00 | 30.00 | 20.00 | 23.00 | 25.00 | 30.00 | 20.00 | 222.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2025 | FISICO | 10.00 | 12.00 | 15.00 | 10.00 | 12.00 | 15.00 | 30.00 | 20.00 | 23.00 | 25.00 | 30.00 | 20.00 | 222.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI30148100871 | EXPEDICION Y FORMULACION DE DOCUMENTOSS | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 20.00 | 25.00 | 20.00 | 25.00 | 30.00 | 25.00 | 25.00 | 25.00 | 30.00 | 25.00 | 25.00 | 30.00 | 305.00 |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| | | | | | 2024 | FISICO | 20.00 | 25.00 | 20.00 | 25.00 | 30.00 | 25.00 | 25.00 | 25.00 | 30.00 | 25.00 | 25.00 | 30.00 | 305.00 |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 25.00 | 20.00 | 25.00 | 30.00 | 25.00 | 25.00 | 25.00 | 30.00 | 25.00 | 25.00 | 30.00 | 305.00 |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |

CENTRO DE COSTO: 03.11.01 - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100280 | MONITOREO Y EVALUACIÓN DE LAS UNIDADES ORGÁNICAS A CARGO DE LA GERENCIA DE PLANEAMIENTO Y PRESUPUESTO | 180101 - MOQUEGUA | INFORME TECNICO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 21,577.66 | 101,932.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 21,577.66 | 101,932.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 21,577.66 | 101,932.00 |
| AOI30148100281 | GESTIÓN ADMINISTRATIVA DE LA GERENCIA DE PLANEAMIENTO Y PRESUPUESTO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,566.67 | 3,880.67 | 3,566.67 | 3,566.67 | 3,816.67 | 3,686.67 | 3,996.67 | 3,566.67 | 3,716.67 | 4,162.66 | 3,566.67 | 3,666.64 | 44,760.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 3,566.67 | 3,880.67 | 3,566.67 | 3,566.67 | 3,816.67 | 3,686.67 | 3,996.67 | 3,566.67 | 3,716.67 | 4,162.66 | 3,566.67 | 3,666.64 | 44,760.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,566.67 | 3,880.67 | 3,566.67 | 3,566.67 | 3,816.67 | 3,686.67 | 3,996.67 | 3,566.67 | 3,716.67 | 4,162.66 | 3,566.67 | 3,666.64 | 44,760.00 |
| AOI30148100582 | CONDUCIR Y SUPERVISAR EL PROCESO DE PROGRAMACION, FORMULACION Y EVALUACION DEL PRESUPUESTO ANUAL Y PRESUPUESTO PARTICIPATIVO | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 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 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 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 | 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: 03.11.02 - SUB GERENCIA DE PRESUPUESTO Y HACIENDA

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | FISICO | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI30148100300 | PROGRAMAR Y FORMULAR EL PRESUPUESTO INSTITUCIONAL DE LA MUNICIPALIDAD PROVINCIAL DE MARISCAL NIETO, BAJO UNA PERSPECTIVA MULTIANUAL 2023-2025 | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| AOI30148100301 | FORMULAR Y PRESENTAR LA EVALUACION PRESUPUESTAL PERIODO ANUAL 2021 | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | COSTEO S/ | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 |
| | | | | | | 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 | 4.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 4,700.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 19,100.00 |
| | | | | | | 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 | 4.00 |
| AOI30148100302 | FORMULAR Y PRESENTAR LA CONCILIACION DEL MARCO LEGAL PERIODO ANUAL 2021, TRIMESTRAL Y SEMESTRAL 2022 | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | COSTEO S/ | 0.00 | 4,700.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 19,100.00 |
| | | | | | | 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 | 4.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 4,700.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 19,100.00 |
| | | | | | | FISICO | 50.00 | 60.00 | 60.00 | 60.00 | 60.00 | 90.00 | 90.00 | 90.00 | 100.00 | 100.00 | 100.00 | 100.00 | 960.00 |
| | | | | | 2023 | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |
| | | | | | | FISICO | 50.00 | 60.00 | 60.00 | 60.00 | 60.00 | 90.00 | 90.00 | 90.00 | 100.00 | 100.00 | 100.00 | 100.00 | 960.00 |
| AOI30148100567 | MONITOREAR LA EJECUCION DE INGRESOS DE LAS UNIDADES RECAUDADORAS Y GASTOS EN LAS ACTIVIDADES Y PROYECTOS DE INVERSION PUBLICA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |
| | | | | | | FISICO | 50.00 | 60.00 | 60.00 | 60.00 | 60.00 | 90.00 | 90.00 | 90.00 | 100.00 | 100.00 | 100.00 | 100.00 | 960.00 |
| | | | | | 2025 | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |
| AOI30148100615 | FORMULAR Y PRESENTAR LA INFORMACION PRESUPUESTAL PERIODO ANUAL 2021, I TRIMESTRE, I SEMESTRE Y TERCER TRIMESTRE AÑO 2022 | 180101 - MOQUEGUA | INFORME | Muy Alta | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,400.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,400.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,400.00 |
| AOI30148100616 | ASESORAR Y CAPACITAR EN MATERIA PRESUPUESTAL A LAS UNIDADES ORGANICAS DE LA MUNICIPALIDAD PARA EL LOGRO DE LOS OBJETIVOS Y METAS INSTITUCIONALES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 31,580.00 | 22,757.64 | 7,757.64 | 8,257.64 | 4,757.64 | 7,757.64 | 8,257.64 | 12,457.64 | 12,457.64 | 27,392.64 | 12,457.64 | 12,457.60 | 168,349.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 31,580.00 | 22,757.64 | 7,757.64 | 8,257.64 | 4,757.64 | 7,757.64 | 8,257.64 | 12,457.64 | 12,457.64 | 27,392.64 | 12,457.64 | 12,457.60 | 168,349.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 31,580.00 | 22,757.64 | 7,757.64 | 8,257.64 | 4,757.64 | 7,757.64 | 8,257.64 | 12,457.64 | 12,457.64 | 27,392.64 | 12,457.64 | 12,457.60 | 168,349.00 |
| AOI30148100679 | RESERVA DE LA CONTINGENCIA - SPH | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 555,106.00 | 0.00 | 555,106.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 555,106.00 | 0.00 | 555,106.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 555,106.00 | 0.00 | 555,106.00 |
| AOI30148100818 | PROPONER EL PROYECTO DE PRESUPUESTO INSTITUCIONAL DE APERTURA PARA EL AÑO FISCAL 2023 | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 |

CENTRO DE COSTO: 03.11.03 - SUB GERENCIA DE PLANES, PRESUPUESTO PARTICIPATIVO Y RACIONALIZACIÓN

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100076 | ACTUALIZACION Y EVALUACION DE LOS DOCUMENTOS E INSTRUMENTOS DE GESTION | 180101 - MOQUEGUA | INFORME TECNICO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,392.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,142.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,392.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,142.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,392.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,142.00 |
| AOI30148100552 | ORGANIZACION, ASESORAMIENTO Y ASISTENCIA TECNICA EN EL PROCESO DE ELECCION DE LAS MUNICIPALIDADES DE LOS CENTROS POBLADOS DE LA PROVINCIA MARISCAL NIETO | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,392.00 | 9,055.00 | 1,800.00 | 9,700.00 | 3,100.00 | 1,700.00 | 2,900.00 | 1,700.00 | 4,700.00 | 3,400.00 | 46,447.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,392.00 | 9,055.00 | 1,800.00 | 9,700.00 | 3,100.00 | 1,700.00 | 2,900.00 | 1,700.00 | 4,700.00 | 3,400.00 | 46,447.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,392.00 | 9,055.00 | 1,800.00 | 9,700.00 | 3,100.00 | 1,700.00 | 2,900.00 | 1,700.00 | 4,700.00 | 3,400.00 | 46,447.00 |
| AOI30148100618 | ELABORACION, MODIFICACION Y REVISION DE PROPUESTAS DE DIRECTIVAS Y REGLAMENTOS INTERNOS | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,500.00 | 6,000.00 | 3,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,200.00 | 6,790.00 | 3,000.00 | 67,490.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,500.00 | 6,000.00 | 3,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,200.00 | 6,790.00 | 3,000.00 | 67,490.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 12,500.00 | 6,000.00 | 3,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,200.00 | 6,790.00 | 3,000.00 | 67,490.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100619 | ORGANIZACION DEL PROCESO DE RECONOCIMIENTO Y ELECCION DE LOS REPRESENTANTES DE LA SOCIEDAD CIVIL ANTE EL CCLP Y LAS JUNTAS VECINALES COMUNALES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 |
| AOI30148100620 | EJECUCION DEL PROCESO DE PRESUPUESTO PARTICIPATIVO PARA EL AÑO FISCAL 2024 | 180101 - MOQUEGUA | INFORME TECNICO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| AOI30148100680 | MONITOREO, REGISTRO, SEGUIMIENTO Y EVALUACIÓN AL CUMPLIMIENTO DE OBJETIVOS Y METAS DEL POI 2022 DE LA MPMN | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 12,588.00 | 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 | 40,088.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 12,588.00 | 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 | 40,088.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 12,588.00 | 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 | 40,088.00 |
| AOI30148100869 | BRINDAR ASESORAMIENTO Y ASISTENCIA TECNICA A LAS DIFERENTES UNIDADES ORGANICAS DE LA MUNICIPALIDAD EN TEMAS DE RACIONALIZACION E INTERPRETACION Y APLICACION DE TECNICAS ADMINISTRATIVAS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 350.00 |
| | | | | | | COSTEO S/ | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,578.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,574.00 | 87,932.00 |
| | | | | | 2024 | FISICO | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 350.00 |
| | | | | | | COSTEO S/ | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,578.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,574.00 | 87,932.00 |
| | | | | | 2025 | FISICO | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 350.00 |
| | | | | | | COSTEO S/ | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,578.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,278.00 | 7,574.00 | 87,932.00 |

CENTRO DE COSTO: 03.11.04 - SUB GERENCIA DE PROGRAMACIÓN E INVERSIONES

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100824 | DIAGNOSTICO DE UNIDADES PRODUCTORAS E INVENTARIO DE ACTIVOS ESTRATEGICOS ESENCIALES | 180101 - MOQUEGUA | INFORME | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 |
| AOI30148100925 | ASISTENCIA TÉCNICA A LAS UF Y UEI DE LA MPMN | 180101 - MOQUEGUA | ACCION | Alta | 2023 | FISICO | 10.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 340.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 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 | 170,000.00 |
| | | | | | 2024 | FISICO | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 350.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 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 | 175,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 350.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 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 | 175,000.00 |
| AOI30148100926 | ELABORACIÓN Y ACTUALIZACIÓN | 180101 - | INFORME | Muy Alta | 2023 | FISICO | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PMI 2023-2025 DE LA MPMN | | | | 2024 | FISICO | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 25,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 25,000.00 |
| AOI30148100927 | EVALUACIONES EX ANTE Y EX POST DE LAS INVERSIONES | 180101 - MOQUEGUA | INFORME | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| AOI30148100928 | INCORPORACIÓN DE INVERSIONES NO PREVISTAS EN EL PMI DE LA MPMN | 180101 - MOQUEGUA | INFORME | Media | 2023 | FISICO | 5.00 | 10.00 | 10.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 15,000.00 | 15,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,500.00 |
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2025 | FISICO | 4.00 | 4.00 | 4.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| AOI30148100929 | SEGUIMIENTO A LAS INVERSIONES DE LA MPMN | 180101 - MOQUEGUA | INFORME | Alta | 2023 | FISICO | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 3,500.00 | 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 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 102,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,000.00 |
| AOI30148100930 | SEGUIMIENTO DEL CIERRE DE BRECHAS DE INFRAESTRUCTURA O DE ACCESO A SERVICIOS | 180101 - MOQUEGUA | INFORME | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 12,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 12,000.00 |
| AOI30148100931 | REALIZACIÓN DEL COMITÉ DE SEGUIMIENTO A LAS INVERSIONES DE LA MPMN | 180101 - MOQUEGUA | ACTA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,340.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,340.00 | 85,080.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,340.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,340.00 | 85,080.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,340.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,040.00 | 7,340.00 | 85,080.00 |

CENTRO DE COSTO: 03.11.05 - OFICINA DE COOPERACIÓN TÉCNICA Y MERCADO EXTERIOR

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100316 | VIABILIDAD Y MONITOREO DE PROYECTOS DE LA OFICINA DE COOPERACIÓN TÉCNICA MERCADO INTERNACIONAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,000.00 | 0.00 | 2,355.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 0.00 | 0.00 | 5,050.00 | 0.00 | 19,305.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 7,000.00 | 0.00 | 2,355.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | 0.00 | 0.00 | 5,050.00 | 0.00 | 19,305.00 |
| AOI30148100317 | IMPLEMENTACION Y MONITOREO DE PROYECTOS CON EL SECTOR PRIVADO A RAVES DE ASOCIACIONES PUBLICO, PRIVADAS, PROYECTO EN ACTIVOS Y OBRAS POR IMPUESTO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 5,352.00 | 15,552.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 5,352.00 | 15,552.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,650.00 | 0.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 5,352.00 | 15,552.00 |
| AOI30148100318 | FORMAR ALIANZAS ESTRATEGICAS ENTRE EL ESTADO E INSTITUCIONES PUBLICO PRIVADAS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,373.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 10,143.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,373.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 10,143.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,373.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 10,143.00 |
| AOI30148100319 | GESTION ADMINISTRATIVA DE LA OFICINA DE COOPERACIÓN TÉCNICA Y MERCADO EXTERIOR | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 40.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 40.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 40.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |

CENTRO DE COSTO: 03.12.01 - GERENCIA DE ADMINISTRACION

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100577 | PLANEAR, ORGANIZAR, COORDINAR, DIRIGIR Y CONTROLAR LAS ACTIVIDADES DE LA GESTION ADMINISTRATIVA DE LA MPMN | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 1,130,693.12 | 823,528.12 | 822,894.12 | 837,794.12 | 1,011,583.12 | 839,794.12 | 1,139,674.66 | 840,927.96 | 846,797.96 | 847,916.86 | 1,030,614.41 | 1,134,100.43 | 11,306,319.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 1,130,693.12 | 823,528.12 | 822,894.12 | 837,794.12 | 1,011,583.12 | 839,794.12 | 1,139,674.66 | 840,927.96 | 846,797.96 | 847,916.86 | 1,030,614.41 | 1,134,100.43 | 11,306,319.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 1,130,693.12 | 823,528.12 | 822,894.12 | 837,794.12 | 1,011,583.12 | 839,794.12 | 1,139,674.66 | 840,927.96 | 846,797.96 | 847,916.86 | 1,030,614.41 | 1,134,100.43 | 11,306,319.00 |
| AOI30148100585 | REALIZAR LA TRANSFERENCIA FINANCIERA 2020 AL INSTITUTO VIAL PROVINCIAL DE MARISCAL NIETO - IVP | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 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/ | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2024 | FISICO | 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/ | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2025 | FISICO | 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/ | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100586 | REALIZAR LA TRANSFERENCIAS DE RECURSOS A LOS CENTROS POBLADOS DEL DISTRITO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 55,000.00 | 52,863.00 | 55,000.00 | 60,000.00 | 55,000.00 | 55,000.00 | 60,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 60,000.00 | 672,863.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 55,000.00 | 52,863.00 | 55,000.00 | 60,000.00 | 55,000.00 | 55,000.00 | 60,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 60,000.00 | 672,863.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 55,000.00 | 52,863.00 | 55,000.00 | 60,000.00 | 55,000.00 | 55,000.00 | 60,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 60,000.00 | 672,863.00 |
| | | | | | 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/ | 56,600.00 | 42,950.00 | 42,800.00 | 43,800.00 | 43,850.00 | 43,950.00 | 56,750.00 | 43,750.00 | 43,950.00 | 43,700.00 | 43,700.00 | 58,216.00 | 564,016.00 |
| AOI30148100587 | REALIZACIÓN DE PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 56,600.00 | 42,950.00 | 42,800.00 | 43,800.00 | 43,850.00 | 43,950.00 | 56,750.00 | 43,750.00 | 43,950.00 | 43,700.00 | 43,700.00 | 58,216.00 | 564,016.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 56,600.00 | 42,950.00 | 42,800.00 | 43,800.00 | 43,850.00 | 43,950.00 | 56,750.00 | 43,750.00 | 43,950.00 | 43,700.00 | 43,700.00 | 58,216.00 | 564,016.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 | 18,900.00 |
| AOI30148100589 | SISTEMATIZACION DE ENTREGAS DE CARGO, ELABORACION DE INFORMES TECNICOS, COORDINACION Y CONTROL DE PROCESOS TECNICOS DE LA OFICNA DE CONTROL PATRIMONIAL, CODIFICACION Y ASIGNACION DE LOS BIENES DE LA MPMN | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 | 18,900.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 | 18,900.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 1,900.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,300.00 |
| AOI30148100590 | CONTROL, DISTRIBUCION Y ACTUALIZACIONEL ESTADO DE LOS BIENES ALMACENADOS EN LA OFICINA DE CONTROL PATRIMONIAL, ASIGANCION E INTERNAMIENTOS DE BIENES, | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 1,900.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,300.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 1,900.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,300.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 2,100.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,500.00 |
| AOI30148100591 | RECEPCION, REGISTRO Y ATENCION A DOCUMENTOS INTERNOS Y EXTERNOS,TRAMITES ADMINITRATIVOS | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 2,100.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,500.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 2,100.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,500.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 1,900.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,300.00 |
| AOI30148100592 | CONTROL, TRAMITE, ACTUALIZACIÓN Y SUPERVISION DEL ESTADO DE LAS UNIDADES VEHICULARES MAYORES Y MENORES DE LA MPMN. | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 1,900.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,300.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 1,800.00 | 1,900.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 16,300.00 |
| | | | | | 2023 | FISICO | 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/ | 48,247.00 | 0.00 | 0.00 | 48,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,494.00 |
| AOI30148100781 | TRANSFERENCIA FINANCIERA A LA CONTRALORIA GENERAL DE LA REPUBLICA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 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/ | 48,247.00 | 0.00 | 0.00 | 48,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,494.00 |
| | | | | | 2025 | FISICO | 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/ | 48,247.00 | 0.00 | 0.00 | 48,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,494.00 |
| AOI30148100819 | TRANSFERENCIA FINANCIERA PARA EL PAGO DE PLANILLAS DE | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 138,601.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,601.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PENSIONISTA DE LAS SOCIEDADES DE BENEFICENCIA PUBLICA | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 138,601.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,601.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 138,601.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,601.00 |
| AOI30148100865 | CONTROL Y REGISTRO EN SINABIB Y MARGESI INSTITUCIONAL, EVALIACION DE SESION Y AFECTACION EN USO Y/O DONACIONES DE BIENES INMUEBLES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100922 | OFICINA DE CONTROL INSTITUCIONAL - OCI | 180101 - MOQUEGUA | ACCION | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,017.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,017.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,017.00 |

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100465 | ELABORACIÓN, VERIFICACIÓN Y SEGUIMIENTO DE LA DOCUMENTACIÓN ADMINISTRATIVA DE LA GERENCIA DE ADMINISTRACIÓN | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 4,500.00 | 5,000.00 | 4,700.00 | 6,850.00 | 8,000.00 | 5,300.00 | 8,800.00 | 7,000.00 | 7,500.00 | 9,000.00 | 8,000.00 | 9,000.00 | 83,650.00 |
| | | | | | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 4,500.00 | 5,000.00 | 4,700.00 | 6,850.00 | 8,000.00 | 5,300.00 | 8,800.00 | 7,000.00 | 7,500.00 | 9,000.00 | 8,000.00 | 9,000.00 | 83,650.00 |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 4,500.00 | 5,000.00 | 4,700.00 | 6,850.00 | 8,000.00 | 5,300.00 | 8,800.00 | 7,000.00 | 7,500.00 | 9,000.00 | 8,000.00 | 9,000.00 | 83,650.00 |
| AOI30148100466 | ELABORACION DE RESOLUCIONES DE RECONOCIMIENTO DE DEUDAS,VACACIONES TRUNCAS, CAJA CHICA,ENCARGO INTERNO Y OTROS | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 2,650.00 | 4,000.00 | 3,300.00 | 5,800.00 | 6,500.00 | 7,200.00 | 9,200.00 | 7,000.00 | 7,500.00 | 9,500.00 | 8,000.00 | 9,000.00 | 79,650.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 2,650.00 | 4,000.00 | 3,300.00 | 5,800.00 | 6,500.00 | 7,200.00 | 9,200.00 | 7,000.00 | 7,500.00 | 9,500.00 | 8,000.00 | 9,000.00 | 79,650.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 2,650.00 | 4,000.00 | 3,300.00 | 5,800.00 | 6,500.00 | 7,200.00 | 9,200.00 | 7,000.00 | 7,500.00 | 9,500.00 | 8,000.00 | 9,000.00 | 79,650.00 |
| AOI30148100605 | PLANEAR, ORGANIZAR, DIRIGIR, CONTROLAR, EVALUAR LAS ACCIONES QUE CORRESPONDEN A LOS SISTEMAS DE CONTABILIDAD, TESORERIA, ABASTECIMIENTO Y PERSONAL DE CONFORMIDAD CON LAS NORMAS VIGENTES | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 570.00 |
| | | | | | | COSTEO S/ | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.34 | 8,744.34 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.34 | 8,744.34 | 101,932.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 570.00 |
| | | | | | | COSTEO S/ | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.34 | 8,744.34 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.34 | 8,744.34 | 101,932.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 570.00 |
| | | | | | | COSTEO S/ | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.34 | 8,744.34 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.34 | 8,744.34 | 101,932.00 |
| AOI30148100867 | CONTROL, APERTURA Y REEMBOLSO DE CAJA CHICA DE LAS DIFERENTES AREAS DE LA MPMN. | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 7,500.00 | 8,250.00 | 13,500.00 | 12,150.00 | 11,700.00 | 12,500.00 | 12,100.00 | 11,750.00 | 13,100.00 | 11,250.00 | 12,400.00 | 132,200.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 7,500.00 | 8,250.00 | 13,500.00 | 12,150.00 | 11,700.00 | 12,500.00 | 12,100.00 | 11,750.00 | 13,100.00 | 11,250.00 | 12,400.00 | 132,200.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO | 6,000.00 | 7,500.00 | 8,250.00 | 13,500.00 | 12,150.00 | 11,700.00 | 12,500.00 | 12,100.00 | 11,750.00 | 13,100.00 | 11,250.00 | 12,400.00 | 132,200.00 |

CENTRO DE COSTO: 03.12.02 - SUB GERENCIA DE CONTABILIDAD

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100056 | CONCILIACION DE OPERACIONES RECIPROCAS Y PREPARACION DEL CIERRE PARA LA PRESENTACION DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS POR PERIODOS: MENSUAL,TRIMESTRAL, SEMESTRAL Y ANUAL A LA DIRECCION NACIONAL DE CONTABILIDAD PUBLICA. ADMINISTRATIVA | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,200.00 | 3,200.00 | 9,200.00 | 3,200.00 | 3,200.00 | 6,300.00 | 12,400.00 | 6,400.00 | 3,200.00 | 3,200.00 | 3,200.00 | 9,200.00 | 65,900.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,200.00 | 3,200.00 | 9,200.00 | 3,200.00 | 3,200.00 | 6,300.00 | 12,400.00 | 6,400.00 | 3,200.00 | 3,200.00 | 3,200.00 | 9,200.00 | 65,900.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,200.00 | 3,200.00 | 9,200.00 | 3,200.00 | 3,200.00 | 6,300.00 | 12,400.00 | 6,400.00 | 3,200.00 | 3,200.00 | 3,200.00 | 9,200.00 | 65,900.00 |
| AOI30148100057 | REGISTRO DEL DEVENGADO DE LAS O/C; O/S; PLANILLAS DE HABERES; ANTICIPO DE VIATICOS; FONDOS POR ENCARGO, Y DE MAS TRAMITES DE LA SUB GERENCIA DE CONTABILIDAD. | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 2,000.00 | 3,500.00 | 3,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,500.00 | 4,500.00 | 5,000.00 | 5,000.00 | 48,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 6,600.00 |
| | | | | | 2024 | FISICO | 2,000.00 | 3,500.00 | 3,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,500.00 | 4,500.00 | 5,000.00 | 5,000.00 | 48,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 6,600.00 |
| | | | | | 2025 | FISICO | 2,000.00 | 3,500.00 | 3,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,500.00 | 4,500.00 | 5,000.00 | 5,000.00 | 48,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 6,600.00 |
| AOI30148100058 | ANALISIS Y CONCILIACION DE CUENTAS CONTABLES DEL ACTIVO, PASIVO Y PATRIMONIO DEL ESTADO SITUACIONAL | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AOI30148100059 | CONSOLIDACION DE LA INFORMACION DEL IGV DE LAS UNIDADES OPERATIVAS PARA ELABORAR EL PDT 621, PARA LA DECLARACION TRIBUTARIA MENSUAL | 180101 - MOQUEGUA | DECLARACION | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 |
| AOI30148100060 | CONTABILIZACION DE OPERACIONES DE INGRESOS Y GASTOS POR TODA FUENTE DE FINANCIAMIENTO | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2023 | FISICO | 3,500.00 | 4,000.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 61,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2024 | FISICO | 3,500.00 | 4,000.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 61,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2025 | FISICO | 3,500.00 | 4,000.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 61,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 |
| AOI30148100583 | DIRECCION Y GESTION DE LA SUB GERENCIA DE CONTABILIDAD | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 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 | 720.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FINANCIEROS VÍA WEB | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 03.12.03 - SUB GERENCIA DE TESORERIA

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100061 | RECAUDACIÓN DE INGRESOS DIARIOS Y EMISIÓN DE RECIBOS POR CONCEPTO DE: IMPUESTOS, ARBITRIOS Y OTROS | 180101 - MOQUEGUA | RECIBOS | Muy Alta | 2023 | FISICO | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 2,100.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2024 | FISICO | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 2,100.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| | | | | | 2025 | FISICO | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 2,100.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| AOI30148100062 | REGISTRO EN EL SIAF DE LA FASE GIRADO DE ORDENES COMPRA, ORDENES DE SERVICIO, PLANILLA DE VIÁTICOS, PROPINA DE PRACTICANTES, PLANILLA DE DIETA DE DIRECTORIO, SENTENCIAS JUDICIALES Y OTROS. | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1,000.00 | 1,800.00 | 1,800.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,500.00 | 22,900.00 |
| | | | | | | COSTEO S/ | 18,300.00 | 4,500.00 | 4,500.00 | 3,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,100.00 |
| | | | | | 2024 | FISICO | 1,000.00 | 1,800.00 | 1,800.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,500.00 | 22,900.00 |
| | | | | | | COSTEO S/ | 18,300.00 | 4,500.00 | 4,500.00 | 3,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,100.00 |
| | | | | | 2025 | FISICO | 1,000.00 | 1,800.00 | 1,800.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,500.00 | 22,900.00 |
| | | | | | | COSTEO S/ | 18,300.00 | 4,500.00 | 4,500.00 | 3,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,100.00 |
| AOI30148100063 | PROGRAMACIÓN DE PAGOS | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| AOI30148100064 | CONCILIACIÓN DE LAS CUENTAS CORRIENTES Y REGISTRO EN EL SIAF DE LA FASE DETERMINADO Y RECAUDADO SEGÚN RECIBOS DE INGRESOS | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 228.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| | | | | | 2024 | FISICO | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 228.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| | | | | | 2025 | FISICO | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 228.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| AOI30148100065 | ARCHIVO, CUSTODIA Y DIGITALIZACIÓN (ESCANEO)DE LOS COMPROBANTES DE PAGO | 180101 - MOQUEGUA | EXPEDIENTE | Muy Alta | 2023 | FISICO | 200.00 | 800.00 | 1,800.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,500.00 | 21,100.00 |
| | | | | | | COSTEO S/ | 5,800.00 | 0.00 | 8,900.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 2,800.00 | 2,200.00 | 2,000.00 | 0.00 | 0.00 | 26,200.00 |
| | | | | | 2024 | FISICO | 200.00 | 800.00 | 1,800.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,500.00 | 21,100.00 |
| | | | | | | COSTEO S/ | 5,800.00 | 0.00 | 8,900.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 2,800.00 | 2,200.00 | 2,000.00 | 0.00 | 0.00 | 26,200.00 |
| | | | | | 2025 | FISICO | 200.00 | 800.00 | 1,800.00 | 1,800.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,500.00 | 21,100.00 |
| | | | | | | COSTEO S/ | 5,800.00 | 0.00 | 8,900.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 2,800.00 | 2,200.00 | 2,000.00 | 0.00 | 0.00 | 26,200.00 |
| AOI30148100566 | SUPERVISION Y MONITOREO DE LOS INGRESOS Y GASTOS DE LAS CUENTAS CORRIENTES DE LA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 100.00 | 120.00 | 120.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 1,510.00 |
| | | | | | | COSTEO S/ | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,578.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,277.00 | 18,575.00 | 87,932.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | COSTEO S/ | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,578.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,277.00 | 18,575.00 | 87,932.00 |
| | | | | | 2025 | FISICO | 100.00 | 120.00 | 120.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 1,510.00 |
| | | | | | | COSTEO S/ | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,578.00 | 6,278.00 | 6,278.00 | 6,278.00 | 6,277.00 | 18,575.00 | 87,932.00 |

CENTRO DE COSTO: 03.12.04 - SUB GERENCIA DE LOGÍSTICA Y SERVICIOS GENERALES

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.03 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100066 | EVALUAR Y VERIFICAR LOS PROCEDIMIENTOS DE CONTRATACIÓN DE BIENES, SERVICIOS, OBRAS Y CONSULTORIAS DE OBRAS DENTRO DEL MARCO ESTABLECIDO EN LA LEY DE CONTRATACIONES DEL ESTADO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| | | | | | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| AOI30148100068 | GESTIÓN ADMINISTRATIVA | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 15.00 | 20.00 | 23.00 | 24.00 | 25.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 296.00 |
| | | | | | | COSTEO S/ | 39,090.25 | 6,200.00 | 3,200.00 | 9,590.25 | 4,500.00 | 5,200.00 | 9,090.25 | 5,200.00 | 3,000.00 | 11,590.25 | 5,200.00 | 6,139.00 | 108,000.00 |
| | | | | | 2024 | FISICO | 15.00 | 20.00 | 23.00 | 24.00 | 25.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 296.00 |
| | | | | | | COSTEO S/ | 39,090.25 | 6,200.00 | 3,200.00 | 9,590.25 | 4,500.00 | 5,200.00 | 9,090.25 | 5,200.00 | 3,000.00 | 11,590.25 | 5,200.00 | 6,139.00 | 108,000.00 |
| | | | | | 2025 | FISICO | 15.00 | 20.00 | 23.00 | 24.00 | 25.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 296.00 |
| | | | | | | COSTEO S/ | 39,090.25 | 6,200.00 | 3,200.00 | 9,590.25 | 4,500.00 | 5,200.00 | 9,090.25 | 5,200.00 | 3,000.00 | 11,590.25 | 5,200.00 | 6,139.00 | 108,000.00 |
| AOI30148100071 | TRAMITE DE SOLICITUD DE AMPLIACION DE PLAZO DE CONTRATACIONES INFERIORES A 08 UIT, CALCULO DE PENALIDADES, RECONOCIMIENTO DE DEUDA DE OS Y OC DE PERIODOS ANTERIORES | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 80.00 | 130.00 | 60.00 | 70.00 | 60.00 | 100.00 | 100.00 | 110.00 | 110.00 | 100.00 | 100.00 | 80.00 | 1,100.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2024 | FISICO | 80.00 | 130.00 | 60.00 | 70.00 | 60.00 | 100.00 | 100.00 | 110.00 | 110.00 | 100.00 | 100.00 | 80.00 | 1,100.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2025 | FISICO | 80.00 | 130.00 | 60.00 | 70.00 | 60.00 | 100.00 | 100.00 | 110.00 | 110.00 | 100.00 | 100.00 | 80.00 | 1,100.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| AOI30148100072 | EJECUCIÓN DE PROCESOS DE SELECCIÓN PARA LA CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS | 180101 - MOQUEGUA | PROCESO | Muy Alta | 2023 | FISICO | 2.00 | 5.00 | 5.00 | 5.00 | 6.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 2.00 | 48.00 |
| | | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 68,000.00 |
| | | | | | 2024 | FISICO | 2.00 | 5.00 | 5.00 | 5.00 | 6.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 2.00 | 48.00 |
| | | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 68,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 5.00 | 5.00 | 5.00 | 6.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 2.00 | 48.00 |
| | | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 4,000.00 | 68,000.00 |
| AOI30148100768 | EFECTUAR LA CONTRATACION DE BIENES Y/O SERVICIOS POR ACUERDO MARCO - PERU COMPRAS | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 5.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 250.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 |
| | | | | | 2024 | FISICO | 5.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 250.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 |
| | | | | | 2025 | FISICO | 5.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 250.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 |
| AOI30148100775 | GESTION ADMINISTRATIVA DE O/C, GUIAS Y FACTURAS TRAMITE A LA SUB GERENCIA DE CONTABILIDAD Y SUB GERENCIA DE LOGISTICA Y SERVICIOS GENERALES | 180101 - MOQUEGUA | EXPEDIENTE | Muy Alta | 2023 | FISICO | 0.00 | 50.00 | 150.00 | 200.00 | 400.00 | 350.00 | 250.00 | 220.00 | 300.00 | 300.00 | 400.00 | 800.00 | 3,420.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 7,300.00 |
| | | | | | 2024 | FISICO | 0.00 | 150.00 | 300.00 | 400.00 | 400.00 | 350.00 | 300.00 | 300.00 | 350.00 | 350.00 | 450.00 | 800.00 | 4,150.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,600.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 700.00 | 0.00 | 0.00 | 7,300.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | COSTEO S/ | 0.00 | 2,600.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 0.00 | 2,100.00 | 0.00 | 500.00 | 0.00 | 0.00 | 7,300.00 |
| AOI30148100776 | RECEPCION Y ENTREGA DE MATERIALES, ARTICULOS Y ALIMENTOS, ELABORACION Y GESTION DE PECOSAS, PIA Y VALES DE COMBUSTIBLE. | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 100.00 | 800.00 | 1,100.00 | 1,150.00 | 1,050.00 | 1,400.00 | 1,500.00 | 1,100.00 | 1,200.00 | 1,200.00 | 1,100.00 | 1,800.00 | 13,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 100.00 | 750.00 | 1,400.00 | 1,000.00 | 1,200.00 | 1,100.00 | 900.00 | 1,000.00 | 1,100.00 | 1,200.00 | 1,100.00 | 1,500.00 | 12,350.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 100.00 | 750.00 | 1,400.00 | 1,000.00 | 1,200.00 | 1,100.00 | 900.00 | 1,000.00 | 1,100.00 | 1,200.00 | 1,100.00 | 1,500.00 | 12,350.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100777 | ATENCION EN SALDOS SOBRANTES DE OBRA Y ELABORACION DE ACTAS DE SALDOS NUEVOS Y USADOS, NEAS Y PECOSAS VALORIZADAS | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 10.00 | 50.00 | 50.00 | 50.00 | 40.00 | 60.00 | 45.00 | 50.00 | 30.00 | 40.00 | 40.00 | 80.00 | 545.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 14,300.00 |
| | | | | | 2024 | FISICO | 3.00 | 70.00 | 70.00 | 70.00 | 40.00 | 60.00 | 45.00 | 30.00 | 30.00 | 40.00 | 40.00 | 100.00 | 598.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 14,300.00 |
| | | | | | 2025 | FISICO | 3.00 | 70.00 | 70.00 | 70.00 | 40.00 | 60.00 | 45.00 | 30.00 | 30.00 | 40.00 | 40.00 | 100.00 | 598.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 14,300.00 |
| AOI30148100778 | ELABORACION DE PROPUESTA DE NOTAS CONTABLES DE UNIDADES OPERATIVAS, MANTENIMIENTO, FUNCIONAMIENTO, PROGRAMAS SOCIALES Y SALDOS DE OBRA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 47.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 47.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 47.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100779 | DESPLAZAMIENTO A OBRAS Y ACTIVIDADES DE INVERSION PARA LA VERIFICACION DE INTERNAMIENTO DE MATERIALES EN AREAS USUARIAS | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 8.00 | 12.00 | 15.00 | 16.00 | 15.00 | 20.00 | 30.00 | 25.00 | 25.00 | 24.00 | 15.00 | 205.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 8.00 | 5.00 | 8.00 | 6.00 | 8.00 | 5.00 | 88.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 8.00 | 5.00 | 8.00 | 6.00 | 8.00 | 5.00 | 88.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100783 | ELABORACION, COMPROMISO Y REGISTRO DE ORDENES DE COMPRA Y DE SERVICIOS POR DIVERSAS MODALIDADES DE CONTRATACION EN EL SEACE | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2023 | FISICO | 800.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 11,800.00 |
| | | | | | | COSTEO S/ | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 2,800.00 | 5,600.00 | 5,600.00 | 5,600.00 | 2,800.00 | 5,600.00 | 5,600.00 | 5,600.00 | 61,600.00 |
| | | | | | 2024 | FISICO | 800.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 11,800.00 |
| | | | | | | COSTEO S/ | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 2,800.00 | 5,600.00 | 5,600.00 | 5,600.00 | 2,800.00 | 5,600.00 | 5,600.00 | 5,600.00 | 61,600.00 |
| | | | | | 2025 | FISICO | 800.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 11,800.00 |
| | | | | | | COSTEO S/ | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 2,800.00 | 5,600.00 | 5,600.00 | 5,600.00 | 2,800.00 | 5,600.00 | 5,600.00 | 5,600.00 | 61,600.00 |
| AOI30148100785 | ADQUISICION DE BIENES Y SERVICIOS CONFORME A ORDENES DE COMPRA Y DE SERVICIO INFERIORES A 08 UIT | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 600.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,500.00 |
| | | | | | | COSTEO S/ | 21,580.00 | 21,350.00 | 21,449.99 | 21,450.00 | 21,750.00 | 21,449.99 | 21,649.99 | 21,249.99 | 21,549.99 | 21,449.99 | 22,049.73 | 22,550.33 | 259,530.00 |
| | | | | | 2024 | FISICO | 600.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,500.00 |
| | | | | | | COSTEO S/ | 21,580.00 | 21,350.00 | 21,449.99 | 21,450.00 | 21,750.00 | 21,449.99 | 21,649.99 | 21,249.99 | 21,549.99 | 21,449.99 | 22,049.73 | 22,550.33 | 259,530.00 |
| | | | | | 2025 | FISICO | 600.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,500.00 |
| | | | | | | COSTEO S/ | 21,580.00 | 21,350.00 | 21,449.99 | 21,450.00 | 21,750.00 | 21,449.99 | 21,649.99 | 21,249.99 | 21,549.99 | 21,449.99 | 22,049.73 | 22,550.33 | 259,530.00 |

CENTRO DE COSTO: 03.12.05 - SUB GERENCIA DE PERSONAL Y BIENESTAR SOCIAL

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.05 - SERVICIO CIVIL IMPLEMENTADO EN BENEFICIO DE LA MUNICIPALIDAD.

| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100245 | ELABORACIÓN Y SEGUIMIENTO DE DOCUMENTOS ADMINISTRATIVOS | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1,000.00 | 1,000.00 | 1,300.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,000.00 | 15,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 732.33 | 0.00 | 0.00 | 737.33 | 0.00 | 4,969.66 |
| | | | | | 2024 | FISICO | 1,000.00 | 1,000.00 | 1,300.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,000.00 | 15,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 732.33 | 0.00 | 0.00 | 737.33 | 0.00 | 4,969.66 |
| | | | | | 2025 | FISICO | 1,000.00 | 1,000.00 | 1,300.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,000.00 | 15,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 732.33 | 0.00 | 0.00 | 737.33 | 0.00 | 4,969.66 |
| AOI30148100246 | DECLARACIÓN MENSUAL DEL PDT., ELABORACIÓN DE PLANILLAS (CAS, EMPLEADOS DE INVERSIÓN, FUNCIONAMIENTO, PENSIONISTAS, DIETAS DE REGIDORES Y PRACTICANTES) Y ELABORACIÓN OPORTUNA DE PLANILLA DE AGUINALDOS, LEYES SOCIALES DEL PERSONAL. | 180101 - MOQUEGUA | PLANILLA | Muy Alta | 2023 | FISICO | 1,000.00 | 1,000.00 | 1,300.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,000.00 | 15,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | 2024 | FISICO | 1,000.00 | 1,000.00 | 1,300.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,000.00 | 15,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | 2025 | FISICO | 1,000.00 | 1,000.00 | 1,300.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,000.00 | 15,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| AOI30148100247 | ELABORACIÓN Y/O ACTUALIZACIÓN DE DOCUMENTO DE GESTIÓN (MAPEO DE PUESTOS, CPE, MPP Y PDP). | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 569.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,569.50 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 569.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,569.50 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 569.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,569.50 |
| AOI30148100248 | SUPERVISIÓN Y EVALUACIÓN DE LA ASISTENCIA DE TODO EL PERSONAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 12.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 15.00 | 129.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2024 | FISICO | 12.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 15.00 | 129.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2025 | FISICO | 12.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 15.00 | 129.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI30148100249 | IMPLEMENTACIÓN Y EJECUCIÓN DEL PLAN DE ACTIVIDADES COMPLEMENTARIAS AL BIENESTAR DEL TRABAJADOR, COORDINAR SOBRE EL PLAN DE SEGURIDAD Y SALUD EN EL TRABAJO, TRAMITACIÓN Y ACTUALIZACIÓN DE EXPEDIENTES DE SUBSIDIOS POR INCAPACIDAD TEMPORAL PARA EL TRABAJO | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 10.00 | 9.00 | 12.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 10.00 | 9.00 | 12.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 10.00 | 9.00 | 12.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI30148100250 | PARTICIPACIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.00 | 21.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.00 | 21.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.00 | 21.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI30148100251 | ELABORACIÓN DE BASES PARA LA ADMISIÓN Y SEGUIMIENTO DEL PROCESO DE CONTRATACIÓN DE PERSONAL Y ELABORACIÓN DE CONTRATOS Y CONVENIOS DE PERSONAL CONTRATADO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 1,353.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,328.33 | 0.00 | 655.50 | 0.00 | 0.00 | 655.50 | 0.00 | 0.00 | 1,072.17 | 0.00 | 10,711.50 |
| | | | | | 2024 | FISICO | 0.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 1,353.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,328.33 | 0.00 | 655.50 | 0.00 | 0.00 | 655.50 | 0.00 | 0.00 | 1,072.17 | 0.00 | 10,711.50 |
| | | | | | 2025 | FISICO | 0.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 123.00 | 1,353.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100253 | ACTUALIZACIÓN DE LEGAJOS DE LOS DIVERSOS REGÍMENES LABORALES Y ELABORACIÓN DE RESOLUCIONES DE RECONOCIMIENTO AL PERSONAL. | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 34.00 | 1.00 | 0.00 | 91.00 | 0.00 | 86.00 | 0.00 | 53.00 | 0.00 | 43.00 | 0.00 | 0.00 | 308.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,365.00 | 0.00 | 565.00 | 0.00 | 1,784.43 | 0.00 | 4,223.58 | 0.00 | 1,495.33 | 0.00 | 0.00 | 10,433.34 |
| | | | | | 2024 | FISICO | 34.00 | 1.00 | 0.00 | 91.00 | 0.00 | 86.00 | 0.00 | 53.00 | 0.00 | 43.00 | 0.00 | 0.00 | 308.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,365.00 | 0.00 | 565.00 | 0.00 | 1,784.43 | 0.00 | 4,223.58 | 0.00 | 1,495.33 | 0.00 | 0.00 | 10,433.34 |
| | | | | | 2025 | FISICO | 34.00 | 1.00 | 0.00 | 91.00 | 0.00 | 86.00 | 0.00 | 53.00 | 0.00 | 43.00 | 0.00 | 0.00 | 308.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,365.00 | 0.00 | 565.00 | 0.00 | 1,784.43 | 0.00 | 4,223.58 | 0.00 | 1,495.33 | 0.00 | 0.00 | 10,433.34 |
| AOI30148100256 | PARTICIPAR, ADMINISTRAR, EVALUAR, CONTROLAR PROPONER Y ASESORAR LAS ACTIVIDADES DEL SISTEMA DE PERSONAL | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| AOI30148100822 | EECUCION DE ACCIONES DE SEGURIDAD Y SALUD EN EL TRABAJO | 180101 - MOQUEGUA | INFORME | Muy Alta | 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 | 360.00 |
| | | | | | | COSTEO S/ | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 22,316.00 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 22,316.00 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 4,329.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 22,316.00 |

CENTRO DE COSTO: 03.13.01 - GERENCIA DE SERVICIOS A LA CIUDAD

OEI.04 - MEJORAR LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE MARISCAL NIETO

AEI.04.03 - MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES DE USO PÚBLICO EN LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100854 | OPTIMIZACION DE LA ARBORIZACION DE LOS PARQUES, JARDINES Y ESPACIOS PUBLICOS DE RECREACION PASIVA DEL DISTRITO DE MOQUEGUA, MARISCAL NIETO - MOQUEGUA. | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,000.00 |

OEI.04 - MEJORAR LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE MARISCAL NIETO

AEI.04.01 - MANEJO ADECUADO DE LOS RESIDUOS SÓLIDOS EN LA JURISDICCIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100185 | MANTENIMIENTO, SEGURIDAD Y OPERATIVIDAD DEL COMPLEJO RECREACIONAL MUNICIPAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 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 S/ | 5,000.00 | 6,500.00 | 4,100.00 | 21,100.00 | 0.00 | 1,500.00 | 2,500.00 | 300.00 | 1,000.00 | 2,000.00 | 0.00 | 1,000.00 | 45,000.00 |
| | | | | | 2024 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 6,500.00 | 4,100.00 | 21,100.00 | 0.00 | 1,500.00 | 2,500.00 | 300.00 | 1,000.00 | 2,000.00 | 0.00 | 1,000.00 | 45,000.00 |
| | | | | | 2025 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 6,500.00 | 4,100.00 | 21,100.00 | 0.00 | 1,500.00 | 2,500.00 | 300.00 | 1,000.00 | 2,000.00 | 0.00 | 1,000.00 | 45,000.00 |
| AOI30148100695 | MONITOREO DE PROYECTOS Y ACTIVIDADES OPERATIVAS DE LAS SUB GERENCIAS A SU CARGO | 180101 - MOQUEGUA | INFORME | Muy Alta | 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 | 360.00 |
| | | | | | | COSTEO S/ | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,744.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,744.37 | 101,932.00 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,744.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,744.37 | 101,932.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,744.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,444.33 | 8,744.37 | 101,932.00 |
| | | | | | 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/ | 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 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| AOI30148100696 | PROYECCION Y EJECUCION DE DOCUMENTOS DE GESTION | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| | | | | | 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 | 240.00 |
| | | | | | | COSTEO S/ | 1,320.00 | 0.00 | 320.00 | 399.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 3,319.00 |
| AOI30148100697 | EXPEDIR RESOLUCIONES DE GERENCIA DE CARÁCTER ADMINISTRATIVO | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 1,320.00 | 0.00 | 320.00 | 399.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 3,319.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 1,320.00 | 0.00 | 320.00 | 399.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 3,319.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,681.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,681.00 |
| AOI30148100698 | EJECUCION DE CAMPAÑAS DE SENSIBILIZACION | 180101 - MOQUEGUA | CAMPAÑA | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,681.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,681.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,681.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,681.00 |
| | | | | | 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/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI30148100699 | REUNIONES Y OPERATIVOS MULTISECTORIALES | 180101 - MOQUEGUA | OPERATIVOS | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |

CENTRO DE COSTO: 03.13.02 - SUB GERENCIA DE SERVICIOS PÚBLICOS

OEI.04 - MEJORAR LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE MARISCAL NIETO

AEI.04.01 - MANEJO ADECUADO DE LOS RESIDUOS SÓLIDOS EN LA JURISDICCIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 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/ | 10,028.00 | 10,028.00 | 10,027.00 | 10,028.00 | 10,028.00 | 10,027.00 | 10,328.00 | 10,028.00 | 10,027.00 | 10,028.00 | 10,028.00 | 22,327.00 | 132,932.00 |
| AOI30148100890 | COORDINACION DE LIMPIEZA PUBLICA Y RESIDUOS SOLIDOS DE LA CIUDAD | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 10,028.00 | 10,028.00 | 10,027.00 | 10,028.00 | 10,028.00 | 10,027.00 | 10,328.00 | 10,028.00 | 10,027.00 | 10,028.00 | 10,028.00 | 22,327.00 | 132,932.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 10,028.00 | 10,028.00 | 10,027.00 | 10,028.00 | 10,028.00 | 10,027.00 | 10,328.00 | 10,028.00 | 10,027.00 | 10,028.00 | 10,028.00 | 22,327.00 | 132,932.00 |

OEI.04 - MEJORAR LA GESTIÓN AMBIENTAL EN LA PROVINCIA DE MARISCAL NIETO

AEI.04.01 - MANEJO ADECUADO DE LOS RESIDUOS SÓLIDOS EN LA JURISDICCIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100216 | MANTENIMIENTO DE PARQUES Y JARDINES | 180101 - MOQUEGUA | MANTENIMIENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 412,500.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 412,500.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 34,375.00 | 412,500.00 |
| | | | | | 2023 | FISICO | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 12,648.00 |
| | | | | | | COSTEO S/ | 21,943.00 | 20,280.00 | 20,280.00 | 21,943.00 | 20,280.00 | 20,280.00 | 21,943.00 | 20,280.00 | 20,280.00 | 21,941.00 | 20,277.00 | 20,273.00 | 250,000.00 |
| AOI30148100672 | RECOJO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS EN LOS DIFERENTES SECTORES DEL DISTRITO DE MOQUEGUA | 180101 - MOQUEGUA | TONELADA | Muy Alta | 2024 | FISICO | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 12,648.00 |
| | | | | | | COSTEO S/ | 21,943.00 | 20,280.00 | 20,280.00 | 21,943.00 | 20,280.00 | 20,280.00 | 21,943.00 | 20,280.00 | 20,280.00 | 21,941.00 | 20,277.00 | 20,273.00 | 250,000.00 |
| | | | | | 2025 | FISICO | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 12,648.00 |
| | | | | | | COSTEO S/ | 21,943.00 | 20,280.00 | 20,280.00 | 21,943.00 | 20,280.00 | 20,280.00 | 21,943.00 | 20,280.00 | 20,280.00 | 21,941.00 | 20,277.00 | 20,273.00 | 250,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO S/ | 20,835.00 | 3,000.00 | 20,834.00 | 2,000.00 | 20,834.00 | 0.00 | 20,835.00 | 0.00 | 20,831.00 | 0.00 | 20,831.00 | 20,831.00 | 150,831.00 |
| AOI30148100673 | MANTENIMIENTO PREVENTIVO DE LOS VEHICULOS DE RECOJO DE RESIDUOS SOLIDOS | 180101 - MOQUEGUA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO S/ | 20,835.00 | 3,000.00 | 20,834.00 | 2,000.00 | 20,834.00 | 0.00 | 20,835.00 | 0.00 | 20,831.00 | 0.00 | 20,831.00 | 20,831.00 | 150,831.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO S/ | 20,835.00 | 3,000.00 | 20,834.00 | 2,000.00 | 20,834.00 | 0.00 | 20,835.00 | 0.00 | 20,831.00 | 0.00 | 20,831.00 | 20,831.00 | 150,831.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,835.00 | 0.00 | 20,834.00 | 0.00 | 20,834.00 | 0.00 | 20,835.00 | 0.00 | 15,831.00 | 5,000.00 | 0.00 | 104,169.00 |
| AOI30148100674 | MANTENIMIENTO CORRECTIVO DE LOS VEHÍCULOS DE RECOJO DE RESIDUOS SÓLIDOS | 180101 - MOQUEGUA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,835.00 | 0.00 | 20,834.00 | 0.00 | 20,834.00 | 0.00 | 20,835.00 | 0.00 | 15,831.00 | 5,000.00 | 0.00 | 104,169.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 20,835.00 | 0.00 | 20,834.00 | 0.00 | 20,834.00 | 0.00 | 20,835.00 | 0.00 | 15,831.00 | 5,000.00 | 0.00 | 104,169.00 |
| | | | | | 2023 | FISICO | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 19,200.00 |
| | | | | | | COSTEO S/ | 45,795.00 | 45,920.00 | 45,795.00 | 45,837.00 | 45,837.00 | 45,835.00 | 45,795.00 | 45,916.00 | 45,792.00 | 45,786.00 | 45,913.00 | 45,779.00 | 550,000.00 |
| AOI30148100700 | EJECUCION DE ACTIVIDADES DE LIMPIEZA PUBLICA EN LOS DIFERENTES SECTORES DEL DISTRITO DE MOQUEGUA | 180101 - MOQUEGUA | KILOMETRO | Muy Alta | 2024 | FISICO | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 19,200.00 |
| | | | | | | COSTEO S/ | 45,795.00 | 45,920.00 | 45,795.00 | 45,837.00 | 45,837.00 | 45,835.00 | 45,795.00 | 45,916.00 | 45,792.00 | 45,786.00 | 45,913.00 | 45,779.00 | 550,000.00 |
| | | | | | 2025 | FISICO | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 19,200.00 |
| | | | | | | COSTEO S/ | 45,795.00 | 45,920.00 | 45,795.00 | 45,837.00 | 45,837.00 | 45,835.00 | 45,795.00 | 45,916.00 | 45,792.00 | 45,786.00 | 45,913.00 | 45,779.00 | 550,000.00 |

CENTRO DE COSTO: 03.13.03 - SUB GERENCIA DE ABASTECIMIENTO Y COMERCIALIZACION

OEI.01 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE MARISCAL NIETO

AEI.01.04 - MEJORAR EL ACCESO DE LOS PRODUCTORES AGROPECUARIOS A LOS MERCADOS

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 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 |
| | | | | | | COSTEO S/ | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 90,000.00 |
| AOI30148100678 | FISCALIZACION Y OPERATIVOS AL COMERCIO | 180101 - MOQUEGUA | ACCION DE CONTROL | Muy Alta | 2024 | 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 |
| | | | | | | COSTEO S/ | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 90,000.00 |
| | | | | | 2025 | 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 |
| | | | | | | COSTEO S/ | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 90,000.00 |
| | | | | | 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 | 240.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 |
| AOI30148100179 | OTORGAMIENTO DE AUTORIZACIONES Y LICENCIAS | 180101 - MOQUEGUA | EXPEDIENTE | Muy Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 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 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | 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 | 42,000.00 |
| AOI30148100180 | CONTROL Y OPERATIVOS EN HIGIENE ALIMENTARIA Y PIENSOS | 180101 - MOQUEGUA | OPERATIVOS | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | 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 | 0.00 | 0.00 | 11,000.00 |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | 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 | 0.00 | 0.00 | 11,000.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | 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 | 0.00 | 0.00 | 11,000.00 |
| AOI30148100181 | REGISTRO Y CONTROL EN ZOONOSIS | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| AOI30148100182 | BENEFICIO E INSPECCION DE GANADO | 180101 - MOQUEGUA | ANIMAL | Muy Alta | 2023 | FISICO | 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 |
| | | | | | | COSTEO S/ | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 37,200.00 | 37,316.00 | 458,516.00 | |
| | | | | | 2024 | FISICO | 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 |
| | | | | | | COSTEO S/ | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 37,200.00 | 37,316.00 | 458,516.00 | |
| | | | | | 2025 | FISICO | 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 |
| | | | | | | COSTEO S/ | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 37,200.00 | 37,316.00 | 458,516.00 | |
| AOI30148100183 | OFICINA ADMINISTRATIVA, SERVICIOS EN MERCADOS Y FERIAS | 180101 - MOQUEGUA | ACTIVIDAD EFECTUADA | Muy Alta | 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 | 360.00 |
| | | | | | | COSTEO S/ | 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 | 2,284.00 | 167,284.00 | |
| | | | | | 2024 | 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/ | 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 | 2,284.00 | 167,284.00 | |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 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 | 2,284.00 | 167,284.00 | |
| AOI30148100717 | ADMINISTRACIÓN DE LAS ÁREAS RECAUDADORAS DE LA SUB GERENCIA DE ABASTECIMIENTO | 180101 - MOQUEGUA | INFORME | Muy Alta | 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 | 360.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 | |
| | | | | | 2024 | 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/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 | |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 | |

CENTRO DE COSTO: 03.14.01 - GERENCIA DE DESARROLLO ECONÓMICO Y SOCIAL

OEI.01 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE MARISCAL NIETO

AEI.01.02 - FERIAS ECONÓMICAS DE MANERA INTEGRAL A LA POBLACIÓN EN LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100644 | GESTION E IMPLEMENTACION DEL PROCOMPITE DEL DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA. | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |

AEI.01.05 - CONTRIBUIR A LA COMPETITIVIDAD DE LA OFERTA TURÍSTICA DE LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100843 | MEJORAMIENTO DE LOS SERVICIOS TURISTICOS PUBLICOS DEL CERRO SAN BERNABE DEL DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| AOI30148100891 | RECUPERACION DE FACHADAS DE INMUEBLES PATRIMONIALES ARQUITECTONICOS DE LA ZONA URBANA MONUMENTAL DEL DISTRITO MOQUEGUA - MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 700,000.03 | 2,800,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 700,000.03 | 2,800,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 233,333.33 | 700,000.03 | 2,800,000.00 |

OEI.01 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE MARISCAL NIETO

AEI.01.02 - FERIAS ECONÓMICAS DE MANERA INTEGRAL A LA POBLACIÓN EN LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100560 | SEGUIMIENTO Y EVALUACIÓN DEL DESEMPEÑO DE LAS SUBGERENCIAS Y ÁREAS | 180101 - MOQUEGUA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 14,577.66 | 101,932.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 14,577.66 | 101,932.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.66 | 7,277.66 | 7,277.66 | 14,577.66 | 101,932.00 |
| AOI30148100564 | ELABORACIÓN DE DOCUMENTACIÓN ADMINISTRATIVA | 180101 - MOQUEGUA | DOCUMENTO EMITIDO | Muy Alta | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| | | | | | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30148100565 | DESARROLLO DE ACCIONES PARA EL FORTALECIMIENTO Y MANTENIMIENTO DE CAPACIDADES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 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 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 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 |
| AOI30148100861 | SEGUIMIENTO DE PROYECTOS, PLANES, PROGRAMAS A CARGO DE LA GERENCIA | 180101 - MOQUEGUA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 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 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 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 | 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 |

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA MUNICIPAL MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA DE ASESORIA JURIDICA MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA DE ADMINISTRACIÓN MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO GERENCIA DE PLANEAMIENTO Y PRESUPUESTO MOQUEGUA

MUNICIPALIDAD PROVINCIAL MARISCAL NIETO Sub Gerencia de Planes, Presupuesto Participativo y Racionalización MOQUEGUA

AEI.02.04 - SERVICIO ADECUADO DE AGUA Y DESAGUE O A NIVEL PROVINCIAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100829 | INSTALACION DEL SISTEMA DE RIEGO PRESURIZADO EN LA COMISION DE REGANTES CHARSAGUA DEL SECTOR DE RIEGO AGUAS MUERTAS, BUENA VISTA, ALEJO, EL GALLITO Y AYANCAL BAJO, DEL DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| AOI30148100831 | INSTALACION SISTEMA DE RIEGO PRESURIZADO EN LOS SECTORES DE RIEGO OMO ALTO, CORPANTO Y FRAYLES DE LA COMISION DE REGANTES OMO DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| AOI30148100832 | EJECUCION DE PIP CON CODIGO SNIP 194871 - INSTALACION DEL SISTEMA DE RIEGO PRESURIZADO EN LOS SECTORES DE SACATA, LOS VARGAS, SANTO DOMINGO DE LA COMISIÓN DE REGANTES LA RINCONADA DEL DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| AOI30148100875 | MEJORAMIENTO DE LA INFRAESTRUCTURA DE RIEGO EN EL SECTOR TREBOLANE, COMISION DE RIEGO HUTARAQUENA, DISTRITO DE CARUMAS, PROVINCIA MARISCAL NIETO, MOQUEGUA SECTOR DE TREBOLANE - CARUMAS - DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMEN | 180101 - MOQUEGUA | INFORME | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.01 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100642 | GESTIÓN DE DE PROYECTOS PARA PERSONAS CON DISCAPACIDAD DEL DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA. | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601,925.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601,925.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601,925.00 |
| AOI30148100820 | FORMULACION DE ESTUDIOS DE PREINVERSION A NIVEL DE PERFIL Y ESTUDIOS DEFINITIVOS POR LA UNIDAD FORMULADORA GDES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DE LAS PCD | | | | | COSTEO S/ | 0.00 | 1,300.00 | 200.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 750.00 | 800.00 | 500.00 | 5,950.00 |
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 200.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 750.00 | 800.00 | 500.00 | 5,950.00 |
| | | | | | 2025 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 200.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 750.00 | 800.00 | 500.00 | 5,950.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 105.00 | 1,305.00 |
| AOI30148100885 | REALIZACIÓN DE TALLERES DE CAPACITACIÓN EN CONVENIO CON CETPROS | 180101 - MOQUEGUA | TALLER | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 105.00 | 1,305.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 105.00 | 1,305.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,085.00 | 400.00 | 0.00 | 800.00 | 300.00 | 1,800.00 | 0.00 | 300.00 | 500.00 | 800.00 | 400.00 | 6,385.00 |
| AOI30148100886 | REALIZACIÓN DE ACTIVIDADES DE RECREACIÓN Y DÍAS FESTIVOS | 180101 - MOQUEGUA | ACTIVIDAD EFECTUADA | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,085.00 | 400.00 | 0.00 | 800.00 | 300.00 | 1,800.00 | 0.00 | 300.00 | 500.00 | 800.00 | 400.00 | 6,385.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,085.00 | 400.00 | 0.00 | 800.00 | 300.00 | 1,800.00 | 0.00 | 300.00 | 500.00 | 800.00 | 400.00 | 6,385.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 5,500.00 |
| AOI30148100887 | CAMPAÑA DE SALUD INTEGRAL EN OFTALMOLOGIA Y MASOTERAPIA | 180101 - MOQUEGUA | CAMPAÑA | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2023 | FISICO | 1.00 | 5.00 | 5.00 | 1.00 | 5.00 | 5.00 | 5.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 600.00 | 0.00 | 250.00 | 500.00 | 700.00 | 0.00 | 0.00 | 0.00 | 445.00 | 545.00 | 4,640.00 |
| AOI30148100888 | ATENCIÓN DOMICILIARIA EN EL SERVICIO DE CONSEJERÍA A FAMILIAS Y TUTORES | 180101 - MOQUEGUA | FAMILIA | Alta | 2024 | FISICO | 1.00 | 5.00 | 5.00 | 1.00 | 5.00 | 5.00 | 5.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 600.00 | 0.00 | 250.00 | 500.00 | 700.00 | 0.00 | 0.00 | 0.00 | 445.00 | 545.00 | 4,640.00 |
| | | | | | 2025 | FISICO | 1.00 | 5.00 | 5.00 | 1.00 | 5.00 | 5.00 | 5.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 600.00 | 0.00 | 250.00 | 500.00 | 700.00 | 0.00 | 0.00 | 0.00 | 445.00 | 545.00 | 4,640.00 |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 6.00 | 50.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 2,220.00 | 18,220.00 |
| AOI30148100889 | REALIZAR EL EMPADRONAMIENTO A LAS PERSONAS CON DISCAPACIDAD ACREDITADAS | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 6.00 | 50.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 2,220.00 | 18,220.00 |
| | | | | | 2025 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 6.00 | 50.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 2,220.00 | 18,220.00 |

CENTRO DE COSTO: 03.14.02 - SUB GERENCIA DE DESARROLLO SOCIAL

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN LA PROVINCIA

AEI.02.01 - ESCUELAS MULTIDISCIPLINARIAS PARA JÓVENES Y NIÑOS EN LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100756 | EXPOSICION DE PERSONAJES ILUSTRES DEL PERU Y DEL MUNDO | 180101 - MOQUEGUA | EVENTO CULTURAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 785.00 | 0.00 | 785.00 | 0.00 | 654.00 | 0.00 | 654.00 | 0.00 | 0.00 | 0.00 | 2,878.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | COSTEO S/ | 0.00 | 0.00 | 785.00 | 0.00 | 785.00 | 0.00 | 654.00 | 0.00 | 654.00 | 0.00 | 0.00 | 0.00 | 2,878.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 785.00 | 0.00 | 785.00 | 0.00 | 654.00 | 0.00 | 654.00 | 0.00 | 0.00 | 0.00 | 2,878.00 |
| AOI30148100757 | MANTENIMIENTO DE BIENES Y OBRAS ARTISTICAS DEL CENTRO CULTURAL SANTO DOMINGO, CASA DE LA CULTURA Y COMPLEJO DEPORTIVO MUNICIPAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,280.00 | 2,000.00 | 2,000.00 | 3,000.00 | 1,750.00 | 1,725.00 | 3,000.00 | 2,800.00 | 2,661.00 | 2,150.00 | 3,570.00 | 2,310.00 | 29,246.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,280.00 | 2,000.00 | 2,000.00 | 3,000.00 | 1,750.00 | 1,725.00 | 3,000.00 | 2,800.00 | 2,661.00 | 2,150.00 | 3,570.00 | 2,310.00 | 29,246.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,280.00 | 2,000.00 | 2,000.00 | 3,000.00 | 1,750.00 | 1,725.00 | 3,000.00 | 2,800.00 | 2,661.00 | 2,150.00 | 3,570.00 | 2,310.00 | 29,246.00 |
| AOI30148100758 | ORGANIZACION DE EVENTOS ARTISTICOS-CULTURALES | 180101 - MOQUEGUA | EVENTO CULTURAL | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 530.00 | 0.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 3,130.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 530.00 | 0.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 3,130.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 15.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 530.00 | 0.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | 3,130.00 |
| AOI30148100759 | DESARROLLO DE ACTIVIDADES ARTÍSTICAS Y SOCIO-EDUCATIVAS | 180101 - MOQUEGUA | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,100.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,100.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,100.00 |
| AOI30148100760 | DESARROLLO DE ACTIVIDADES DEPORTIVAS | 180101 - MOQUEGUA | ACCION | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,661.00 | 0.00 | 0.00 | 1,660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,321.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,661.00 | 0.00 | 0.00 | 1,660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,321.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,661.00 | 0.00 | 0.00 | 1,660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,321.00 |
| AOI30148100761 | GESTIÓN ADMINISTRATIVA DEL ÁREA DE EDUCACIÓN, CULTURA Y DEPORTE | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,115.00 | 25,325.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,115.00 | 25,325.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | 2,115.00 | 25,325.00 |

AEI.02.02 PROGRAMAS DE ACTIVIDADES DEPORTIVAS Y RECREATIVAS DE FÁCIL ACCESO PARA LA POBLACIÓN DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100648 | REALIZACIÓN DE SESIONES DE TRABAJO LUDICO EN EL DISTRITO DE MOQUEGUA | 180101 - MOQUEGUA | NIÑO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 900.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 32,400.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 900.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 32,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 900.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 32,400.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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 | 120.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 4,350.00 | 3,550.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,950.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,550.00 | 25,400.00 |
| AOI30148100863 | GESTIÓN ADMINISTRATIVA DEL PROGRAMA DE LUDOTECA | 180101 - MOQUEGUA | DOCUMENTO EMITIDO | Alta | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 4,350.00 | 3,550.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,950.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,550.00 | 25,400.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 4,350.00 | 3,550.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,950.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,550.00 | 25,400.00 |

AEI.02.05 - ASISTENCIA TÉCNICA EN PRÁCTICAS SALUDABLES DE FORMA CONSTANTE PARA LA POBLACIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 20,592.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 242,861.00 | 0.00 | 0.00 | 80,954.00 | 0.00 | 0.00 | 80,954.00 | 80,953.00 | 0.00 | 485,722.00 |
| AOI30148100665 | ATENCION CON LA RACION APROBADA PARA LOS USUARIOS DEL PCA | 180101 - MOQUEGUA | USUARIO | Muy Alta | 2024 | FISICO | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 20,592.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 242,861.00 | 0.00 | 0.00 | 80,954.00 | 0.00 | 0.00 | 80,954.00 | 80,953.00 | 0.00 | 485,722.00 |
| | | | | | 2025 | FISICO | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 1,716.00 | 20,592.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 242,861.00 | 0.00 | 0.00 | 80,954.00 | 0.00 | 0.00 | 80,954.00 | 80,953.00 | 0.00 | 485,722.00 |
| | | | | | 2023 | FISICO | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 13,980.00 |
| | | | | | | COSTEO S/ | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 60,477.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 419,559.00 |
| AOI30148100735 | DISTRIBUCIÓN DE PRODUCTO A LOS COMITÉS DEL VASO DE LECHE | 180101 - MOQUEGUA | BENEFICIARIO | Muy Alta | 2024 | FISICO | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 13,980.00 |
| | | | | | | COSTEO S/ | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 60,477.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 419,559.00 |
| | | | | | 2025 | FISICO | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 1,165.00 | 13,980.00 |
| | | | | | | COSTEO S/ | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 60,477.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 32,643.75 | 419,559.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100736 | REALIZACIÓN DE TALLERES PARA EL FORTALECIMIENTO DE CAPACIDADES | 180101 - MOQUEGUA | TALLER | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100737 | ELABORACIÓN SISTEMATIZACION DE LA INFORMACIÓN DEL PROGRAMA VASO DE LECHE | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 15.00 | 30.00 | 60.00 | 60.00 | 60.00 | 40.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 40.00 | 605.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 7,400.00 | 7,400.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| AOI30148100738 | SUPERVISION A LOS COMITES DEL PROGRAMA VASO DE LECHE | 180101 - MOQUEGUA | SUPERVISION | Muy Alta | 2024 | FISICO | 15.00 | 30.00 | 60.00 | 60.00 | 60.00 | 40.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 40.00 | 605.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 7,400.00 | 7,400.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| | | | | | 2025 | FISICO | 15.00 | 30.00 | 60.00 | 60.00 | 60.00 | 40.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 40.00 | 605.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 7,400.00 | 7,400.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| AOI30148100739 | CONSERVACION DE LOS ALIMENTOS DEL PCA. | 180101 - MOQUEGUA | INSPECCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 1.00 | 0.00 | 4.00 | 1.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 180.00 | 0.00 | 7,380.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 1.00 | 0.00 | 4.00 | 1.00 | 0.00 | 20.00 |
| | | | | | | COSTEO | 1,200.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 180.00 | 0.00 | 7,380.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 1.00 | 0.00 | 4.00 | 1.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,800.00 | 0.00 | 0.00 | 180.00 | 0.00 | 7,380.00 |
| | | | | | 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 | 12.00 |
| | | | | | | COSTEO S/ | 1,514.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 40,454.00 |
| AOI30148100740 | SUPERVISION A LOS CENTROS DE ATENCION DEL PCA. | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,514.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 40,454.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,514.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 40,454.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI30148100741 | CAPACITACION A LOS USUARIOS DEL PCA | 180101 - MOQUEGUA | USUARIO CAPACITADO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 500.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2023 | FISICO | 5.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 33.00 |
| | | | | | | COSTEO S/ | 1,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 17,600.00 |
| AOI30148100742 | SISTEMATIZACION DE INFORMACION DEL PCA. | 180101 - MOQUEGUA | REPORTE | Muy Alta | 2024 | FISICO | 5.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 33.00 |
| | | | | | | COSTEO S/ | 1,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 17,600.00 |
| | | | | | 2025 | FISICO | 5.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 2.00 | 2.00 | 33.00 |
| | | | | | | COSTEO S/ | 1,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 17,600.00 |

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN LA PROVINCIA

AEI.02.02 - PROGRAMAS DE ACTIVIDADES DEPORTIVAS Y RECREATIVAS DE FÁCIL ACCESO PARA LA POBLACIÓN DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 |
| AOI30148100128 | ELABORACION DE PLANES DE TRABAJO | 180101 - MOQUEGUA | PLAN | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,600.00 |
| AOI30148100129 | ORGANIZACION Y CONDUCCION DE ACTIVIDADES ,CAMPAÑAS SOCIALES ,CULTURALES ,DEPORTIVAS | 180101 - MOQUEGUA | EVENTOS | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,600.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,600.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 200.00 | 0.00 | 600.00 | 0.00 | 0.00 | 200.00 | 0.00 | 1,800.00 |
| AOI30148100130 | SUPERVISION DE LOS DIVERSOS PROGRAMAS SOCIALES EN EJECUCION | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 200.00 | 0.00 | 600.00 | 0.00 | 0.00 | 200.00 | 0.00 | 1,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 200.00 | 0.00 | 600.00 | 0.00 | 0.00 | 200.00 | 0.00 | 1,800.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100131 | MONITOREO A LOS DEPARTAMENTOS Y AREAS DE LA SUB GERENCIA DE DESARROLLO SOCIAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 40.00 | 80.00 | 80.00 | 100.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 1,850.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 40.00 | 80.00 | 80.00 | 100.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 1,850.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| AOI30148100132 | MONITOREO DE PROYECTOS METAS Y/O PLANES DE TRABAJO | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 12,800.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 12,800.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 12,800.00 |
| AOI30148100762 | DESARROLLO DE TALLERES PARA EL FORTALECIMIENTO DE CAPACIDADES | 180101 - MOQUEGUA | TALLER | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 15,000.00 |
| AOI30148100782 | FORTALECIMIENTO DE LA CASA REFUGIO A TRAVÉS DE CUIDADORAS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |

AEI.02.03 - PROGRAMA DE FORTALECIMIENTO PERMANENTE DE JÓVENES DE LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100751 | FORTALECER LA POLÍTICA PÚBLICA DE JUVENTUDES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 16,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 16,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 16,000.00 |
| AOI30148100752 | INCREMENTO DE LA PARTICIPACIÓN SOCIAL DE LA POBLACIÓN JUVENIL. | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,400.00 | 1,400.00 | 1,200.00 | 8,100.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,400.00 | 1,400.00 | 1,200.00 | 8,100.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,400.00 | 1,400.00 | 1,200.00 | 8,100.00 |
| AOI30148100753 | PROMOCIÓN DE LA ADECUADA ORIENTACIÓN VOCACIONAL EN INSTITUCIONES EDUCATIVAS | 180101 - MOQUEGUA | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 4,450.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 9,950.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 4,450.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 9,950.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 4,450.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 9,950.00 |
| AOI30148100754 | INCREMENTAR EL DESARROLLO DE BUENAS PRÁCTICAS AMBIENTALES EN LA POBLACIÓN JUVENIL. | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 1,150.00 | 500.00 | 0.00 | 0.00 | 1,050.00 | 0.00 | 0.00 | 1,000.00 | 550.00 | 1,000.00 | 6,450.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 1,150.00 | 500.00 | 0.00 | 0.00 | 1,050.00 | 0.00 | 0.00 | 1,000.00 | 550.00 | 1,000.00 | 6,450.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 1,150.00 | 500.00 | 0.00 | 0.00 | 1,050.00 | 0.00 | 0.00 | 1,000.00 | 550.00 | 1,000.00 | 6,450.00 |
| AOI30148100755 | INCREMENTAR LOS PLANES Y PROGRAMAS CULTURALES CON PARTICIPACIÓN JUVENIL. | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 7,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 7,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 7,500.00 |

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100687 | PROMOCION DE PROCEDIMIENTOS REGISTRALES | 180101 - MOQUEGUA | PROMOCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 700.00 | 0.00 | 4,300.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 700.00 | 0.00 | 4,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 700.00 | 0.00 | 4,300.00 |
| AOI30148100690 | EXPEDIR CERTIFICACIONES DE PARTIDAS | 180101 - MOQUEGUA | CERTIFICADO | Muy Alta | 2023 | FISICO | 1,100.00 | 950.00 | 1,150.00 | 1,100.00 | 950.00 | 1,000.00 | 1,000.00 | 1,150.00 | 970.00 | 1,080.00 | 950.00 | 1,000.00 | 12,400.00 |
| | | | | | | COSTEO S/ | 800.00 | 700.00 | 800.00 | 800.00 | 800.00 | 600.00 | 850.00 | 500.00 | 800.00 | 600.00 | 0.00 | 0.00 | 7,250.00 |
| | | | | | 2024 | FISICO | 1,100.00 | 950.00 | 1,150.00 | 1,100.00 | 950.00 | 1,000.00 | 1,000.00 | 1,150.00 | 970.00 | 1,080.00 | 950.00 | 1,000.00 | 12,400.00 |
| | | | | | | COSTEO S/ | 800.00 | 700.00 | 800.00 | 800.00 | 800.00 | 600.00 | 850.00 | 500.00 | 800.00 | 600.00 | 0.00 | 0.00 | 7,250.00 |
| | | | | | 2025 | FISICO | 1,100.00 | 950.00 | 1,150.00 | 1,100.00 | 950.00 | 1,000.00 | 1,000.00 | 1,150.00 | 970.00 | 1,080.00 | 950.00 | 1,000.00 | 12,400.00 |
| | | | | | | COSTEO S/ | 800.00 | 700.00 | 800.00 | 800.00 | 800.00 | 600.00 | 850.00 | 500.00 | 800.00 | 600.00 | 0.00 | 0.00 | 7,250.00 |
| AOI30148100691 | INSCRIBIR ANOTACIONES MARGINALES Y TEXTUALES | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2023 | FISICO | 13.00 | 14.00 | 13.00 | 15.00 | 13.00 | 14.00 | 12.00 | 14.00 | 13.00 | 13.00 | 13.00 | 13.00 | 160.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2024 | FISICO | 13.00 | 14.00 | 13.00 | 15.00 | 13.00 | 14.00 | 12.00 | 14.00 | 13.00 | 13.00 | 13.00 | 13.00 | 160.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2025 | FISICO | 13.00 | 14.00 | 13.00 | 15.00 | 13.00 | 14.00 | 12.00 | 14.00 | 13.00 | 13.00 | 13.00 | 13.00 | 160.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 1,500.00 |
| AOI30148100692 | PROCEDIMIENTO MATRIMONIO CIVIL | 180101 - MOQUEGUA | PROCESO | Muy Alta | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 54.00 |
| | | | | | | COSTEO S/ | 300.00 | 350.00 | 250.00 | 0.00 | 250.00 | 0.00 | 500.00 | 300.00 | 0.00 | 150.00 | 0.00 | 0.00 | 2,100.00 |
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 54.00 |
| | | | | | | COSTEO S/ | 300.00 | 350.00 | 250.00 | 0.00 | 250.00 | 0.00 | 500.00 | 300.00 | 0.00 | 150.00 | 0.00 | 0.00 | 2,100.00 |
| | | | | | 2025 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 54.00 |
| | | | | | | COSTEO S/ | 300.00 | 350.00 | 250.00 | 0.00 | 250.00 | 0.00 | 500.00 | 300.00 | 0.00 | 150.00 | 0.00 | 0.00 | 2,100.00 |
| AOI30148100693 | RESOLVER PROCEDIMIENTOS DE | 180101 - | PROCEDIMIENTOS | Muy Alta | 2023 | FISICO | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | 52.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | S/ | | | | | | | | | | | | | |
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | 52.00 |
| | | | | | | COSTEO S/ | 0.00 | 150.00 | 0.00 | 0.00 | 300.00 | 0.00 | 650.00 | 300.00 | 0.00 | 0.00 | 150.00 | 0.00 | 1,550.00 |
| | | | | | 2025 | FISICO | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | 52.00 |
| | | | | | | COSTEO S/ | 0.00 | 150.00 | 0.00 | 0.00 | 300.00 | 0.00 | 650.00 | 300.00 | 0.00 | 0.00 | 150.00 | 0.00 | 1,550.00 |
| | | | | | 2023 | FISICO | 12.00 | 14.00 | 15.00 | 14.00 | 16.00 | 14.00 | 15.00 | 14.00 | 14.00 | 15.00 | 14.00 | 15.00 | 172.00 |
| | | | | | | COSTEO S/ | 400.00 | 300.00 | 400.00 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 400.00 | 200.00 | 200.00 | 0.00 | 3,500.00 |
| AOI30148100694 | RECTIFICAR ADMINISTRATIVAMENTE LAS PARTIDAS | 180101 - MOQUEGUA | PROCESO | Muy Alta | 2024 | FISICO | 12.00 | 14.00 | 15.00 | 14.00 | 16.00 | 14.00 | 15.00 | 14.00 | 14.00 | 15.00 | 14.00 | 15.00 | 172.00 |
| | | | | | | COSTEO S/ | 400.00 | 300.00 | 400.00 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 400.00 | 200.00 | 200.00 | 0.00 | 3,500.00 |
| | | | | | 2025 | FISICO | 12.00 | 14.00 | 15.00 | 14.00 | 16.00 | 14.00 | 15.00 | 14.00 | 14.00 | 15.00 | 14.00 | 15.00 | 172.00 |
| | | | | | | COSTEO S/ | 400.00 | 300.00 | 400.00 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 400.00 | 200.00 | 200.00 | 0.00 | 3,500.00 |
| | | | | | 2023 | FISICO | 30.00 | 35.00 | 30.00 | 35.00 | 35.00 | 35.00 | 35.00 | 30.00 | 30.00 | 35.00 | 35.00 | 35.00 | 400.00 |
| | | | | | | COSTEO S/ | 500.00 | 250.00 | 250.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 2,600.00 |
| AOI30148100859 | REGISTRAR HECHOS VITALES | 180101 - MOQUEGUA | INSCRIPCION | Muy Alta | 2024 | FISICO | 30.00 | 35.00 | 30.00 | 35.00 | 35.00 | 35.00 | 35.00 | 30.00 | 30.00 | 35.00 | 35.00 | 35.00 | 400.00 |
| | | | | | | COSTEO S/ | 500.00 | 250.00 | 250.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 2,600.00 |
| | | | | | 2025 | FISICO | 30.00 | 35.00 | 30.00 | 35.00 | 35.00 | 35.00 | 35.00 | 30.00 | 30.00 | 35.00 | 35.00 | 35.00 | 400.00 |
| | | | | | | COSTEO S/ | 500.00 | 250.00 | 250.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 2,600.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 1,500.00 | 500.00 | 0.00 | 4,500.00 |
| AOI30148100932 | PROMOCION MATRIMONIO COMUNITARIO | 180101 - MOQUEGUA | PROCESO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 1,500.00 | 500.00 | 0.00 | 4,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 1,500.00 | 500.00 | 0.00 | 4,500.00 |

OEI.08 - MEJORAR LA PROTECCIÓN SOCIAL DE LAS POBLACIONES VULNERABLES

AEI.08.01 - ATENCIÓN OPORTUNA A NIÑOS Y ADOLESCENTES EN PRESUNTO ESTADO DE ABANDONO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 15.00 | 15.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 280.00 |
| | | | | | | COSTEO S/ | 5,286.16 | 7,886.16 | 4,986.16 | 4,986.16 | 3,486.17 | 3,486.17 | 3,786.17 | 3,486.17 | 3,486.17 | 3,486.17 | 3,486.17 | 3,786.17 | 51,634.00 |
| AOI30148100729 | GESTIÓN ADMINISTRATIVA DE LA DEMUNA | 180101 - MOQUEGUA | DOCUMENTO EMITIDO | Muy Alta | 2024 | FISICO | 15.00 | 15.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 280.00 |
| | | | | | | COSTEO S/ | 5,286.16 | 7,886.16 | 4,986.16 | 4,986.16 | 3,486.17 | 3,486.17 | 3,786.17 | 3,486.17 | 3,486.17 | 3,486.17 | 3,486.17 | 3,786.17 | 51,634.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 280.00 |
| | | | | | | COSTEO S/ | 5,286.16 | 7,886.16 | 4,986.16 | 4,986.16 | 3,486.17 | 3,486.17 | 3,786.17 | 3,486.17 | 3,486.17 | 3,486.17 | 3,486.17 | 3,786.17 | 51,634.00 |
| | | | | | 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 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| AOI30148100730 | REALIZACIÓN DE CHARLAS DIRIGIDAS A NNA, PADRES DE FAMILIA, DOCENTES Y PERSONAL DE LAS II.EE DE LA LOCALIDAD | 180101 - MOQUEGUA | CHARLA | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | 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 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 3,300.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 |
| AOI30148100731 | REALIZACIÓN DE CAMPAÑAS DE PREVENCIÓN Y PROMOCIÓN DE DERECHOS Y DEBERES | 180101 - MOQUEGUA | CAMPAÑA | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 3,300.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 0.00 | 1,800.00 | 3,300.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 |
| AOI30148100732 | ATENCIÓN INTEGRAL DE CASOS | 180101 - MOQUEGUA | EXPEDIENTE | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 170.00 |
| | | | | | | COSTEO S/ | 7,500.00 | 12,500.00 | 3,100.00 | 3,100.00 | 3,100.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 33,500.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 170.00 |
| | | | | | | COSTEO S/ | 7,500.00 | 12,500.00 | 3,100.00 | 3,100.00 | 3,100.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 33,500.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 170.00 |
| | | | | | | COSTEO S/ | 7,500.00 | 12,500.00 | 3,100.00 | 3,100.00 | 3,100.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 33,500.00 |
| AOI30148100733 | ATENCIÓN A LOS NIÑOS Y NIÑAS EN ESPACIO CON ESTRATEGIAS LÚDICAS | 180101 - MOQUEGUA | NIÑOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 160.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 160.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 160.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| AOI30148100734 | REALIZACIÓN DE EVENTOS SOCIALES, CÍVICOS Y DE PROTECCIÓN SOCIAL | 180101 - MOQUEGUA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 4,500.00 |

AEI.08.02 - PROGRAMAS DE APOYO SOCIAL CON CALIDAD PARA LA POBLACIÓN VULNERABLE DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100668 | BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,834.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 80,083.00 | 6,258.00 | 185,675.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,834.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 80,083.00 | 6,258.00 | 185,675.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,834.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 80,083.00 | 6,258.00 | 185,675.00 |
| AOI30148100683 | FOCALIZACION Y ATENCION DE HOGARES- ULE | 180101 - MOQUEGUA | HOGAR | Muy Alta | 2023 | FISICO | 25.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 80.00 | 905.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| | | | | | 2024 | FISICO | 25.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 80.00 | 905.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| | | | | | 2025 | FISICO | 25.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 80.00 | 905.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| AOI30148100724 | PROMOCIÓN DE SALUD Y ENVEJECIMIENTO SALUDABLE | 180101 - MOQUEGUA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 17,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 17,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 17,000.00 |
| AOI30148100725 | PROMOCIÓN DE PARTICIPACIÓN E INTEGRACIÓN SOCIAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.13 | 42,434.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.13 | 42,434.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.17 | 3,536.13 | 42,434.00 |
| | | | | | 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 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 20,000.00 |
| AOI30148100726 | PROMOCIÓN DE TALLERES DE CAPACITACIÓN Y SABERES PRODUCTIVOS | 180101 - MOQUEGUA | TALLER | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 20,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 20,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 46.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 1,500.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 18,000.00 |
| AOI30148100727 | PROMOCIÓN DE TALLERES DE EDUCACIÓN Y TALLERES EN CONVENIOS CON CETPROS | 180101 - MOQUEGUA | TALLER | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 46.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 1,500.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 46.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 1,500.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 18,000.00 |
| | | | | | 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 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 34,433.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,433.00 |
| AOI30148100876 | MEJORAMIENTO DE LA PRESTACION DEL SERVICIO DE LA SUB GERENCIA DE DESARROLLO SOCIAL DE LA MUNICIPALIDAD PROVINCIAL DE MARISCAL NIETO DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 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 |

CENTRO DE COSTO: 03.14.03 - SUB GERENCIA DE DESARROLLO ECONOMICO

OEI.01 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE MARISCAL NIETO

AEI.01.01 - ASISTENCIA TÉCNICA A LOS EMPRENDEDORES DE FORMA OPORTUNA EN LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 33,000.00 |
| AOI30148100265 | FORTALECIMIENTO DE LAS MEDIANAS Y PEQUEÑAS EMPRESAS | 180101 - MOQUEGUA | ACTIVIDAD EFECTUADA | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 33,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 33,000.00 |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 12,277.66 | 6,277.66 | 6,277.66 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.67 | 87,932.00 |
| AOI30148100267 | MONITOREO Y EVALUACION DE LOS PROYECTOS PRODUCTIVOS | 180101 - MOQUEGUA | MONITOREO | Muy Alta | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 12,277.66 | 6,277.66 | 6,277.66 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.67 | 87,932.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 12,277.66 | 6,277.66 | 6,277.66 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.67 | 87,932.00 |
| AOI30148100268 | FORMULACIÓN DE PROGRAMAS Y PROYECTOS DE DESARROLLO ECONÓMICO | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | | 0.00 | 1.500.00 | 0.00 | 1.500.00 | 0.00 | 1.500.00 | 0.00 | 1.500.00 | 0.00 | 1.500.00 | 0.00 | 0.00 | 7.500.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 7,500.00 |
| AOI30148100269 | PROMOCIÓN E INCENTIVO DE LAS ACTIVIDADES ARTÍSTICAS Y CULTURALES | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 |
| AOI30148100816 | PROMOCIÓN DE CONVENIOS INTERINSTITUCIONALES | 180101 - MOQUEGUA | CONVENIO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |

AEI.01.05 - CONTRIBUIR A LA COMPETITIVIDAD DE LA OFERTA TURÍSTICA DE LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100915 | MEJORAMIENTO DE LA PRESTACION DEL SERVICIO DE LA UNIDAD PRODUCTORA SUBGERENCIA DE DESARROLLO ECONOMICO, DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |

CENTRO DE COSTO: 03.15.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100035 | FORMULACIÓN DE NORMATIVAS EN MATERIA TRIBUTARIA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,230.00 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,230.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,230.00 |
| AOI30148100036 | DIFUSIÓN DE LA CULTURA Y CAMPAÑA DE BENEFICIO E INCENTIVO TRIBUTARIO EN LOS DIFERENTES MEDIOS DE COMUNICACIÓN | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 4.00 | 3.00 | 0.00 | 4.00 | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 4.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 900.00 | 0.00 | 1,400.00 | 0.00 | 900.00 | 800.00 | 800.00 | 1,100.00 | 400.00 | 600.00 | 8,100.00 |
| | | | | | 2024 | FISICO | 0.00 | 4.00 | 3.00 | 0.00 | 4.00 | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 4.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 900.00 | 0.00 | 1,400.00 | 0.00 | 900.00 | 800.00 | 800.00 | 1,100.00 | 400.00 | 600.00 | 8,100.00 |
| | | | | | 2025 | FISICO | 0.00 | 4.00 | 3.00 | 0.00 | 4.00 | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 4.00 | 2.00 | 26.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 900.00 | 0.00 | 1,400.00 | 0.00 | 900.00 | 800.00 | 800.00 | 1,100.00 | 400.00 | 600.00 | 8,100.00 |
| AOI30148100037 | AMPLIACIÓN DE LOS SERVICIOS ADMINISTRATIVOS AL CONTRIBUYENTE PARA EL PAGO DE TRIBUTOS MUNICIPALES | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 5.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | | COSTEO S/ | 500.00 | 20,900.00 | 4,200.00 | 4,100.00 | 25,000.00 | 1,500.00 | 16,000.00 | 2,000.00 | 2,000.00 | 2,300.00 | 10,000.00 | 1,500.00 | 90,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO S/ | 500.00 | 20,900.00 | 4,200.00 | 4,100.00 | 25,000.00 | 1,500.00 | 16,000.00 | 2,000.00 | 2,000.00 | 2,300.00 | 10,000.00 | 1,500.00 | 90,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 5.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | | COSTEO S/ | 500.00 | 20,900.00 | 4,200.00 | 4,100.00 | 25,000.00 | 1,500.00 | 16,000.00 | 2,000.00 | 2,000.00 | 2,300.00 | 10,000.00 | 1,500.00 | 90,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 23.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,700.00 | 3,000.00 | 3,370.00 | 3,950.00 | 3,000.00 | 3,300.00 | 3,000.00 | 3,000.00 | 3,200.00 | 3,000.00 | 3,000.00 | 38,520.00 |
| AOI30148100038 | PROMOCIÓN DEL PAGO OPORTUNO MEDIANTE CAMPAÑAS DE NOTIFICACIÓN | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 23.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,700.00 | 3,000.00 | 3,370.00 | 3,950.00 | 3,000.00 | 3,300.00 | 3,000.00 | 3,000.00 | 3,200.00 | 3,000.00 | 3,000.00 | 38,520.00 |
| | | | | | 2025 | FISICO | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 23.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,700.00 | 3,000.00 | 3,370.00 | 3,950.00 | 3,000.00 | 3,300.00 | 3,000.00 | 3,000.00 | 3,200.00 | 3,000.00 | 3,000.00 | 38,520.00 |
| | | | | | 2023 | FISICO | 20.00 | 50.00 | 50.00 | 40.00 | 40.00 | 40.00 | 60.00 | 60.00 | 50.00 | 50.00 | 60.00 | 60.00 | 580.00 |
| | | | | | | COSTEO S/ | 7,277.66 | 21,277.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,577.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,277.70 | 7,577.70 | 101,932.00 |
| AOI30148100764 | COORDINACIÓN ADMINISTRATIVA DE LA GERENCIA DE ADMINISTRACIÓN TRIBUTARIA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 20.00 | 50.00 | 50.00 | 40.00 | 40.00 | 40.00 | 60.00 | 60.00 | 50.00 | 50.00 | 60.00 | 60.00 | 580.00 |
| | | | | | | COSTEO S/ | 7,277.66 | 21,277.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,577.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,277.70 | 7,577.70 | 101,932.00 |
| | | | | | 2025 | FISICO | 20.00 | 50.00 | 50.00 | 40.00 | 40.00 | 40.00 | 60.00 | 60.00 | 50.00 | 50.00 | 60.00 | 60.00 | 580.00 |
| | | | | | | COSTEO S/ | 7,277.66 | 21,277.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,577.66 | 7,277.66 | 7,277.66 | 7,277.66 | 7,277.70 | 7,577.70 | 101,932.00 |
| | | | | | 2023 | FISICO | 0.00 | 4.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 19.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,400.00 | 3,000.00 | 1,500.00 | 3,950.00 | 1,700.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,000.00 | 2,500.00 | 26,550.00 |
| AOI30148100826 | RESTAURACIÓN DE LOS SERVICIOS DE ORIENTACIÓN Y ATENCIÓN AL CONTRIBUYENTE | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 4.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 19.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,400.00 | 3,000.00 | 1,500.00 | 3,950.00 | 1,700.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,000.00 | 2,500.00 | 26,550.00 |
| | | | | | 2025 | FISICO | 0.00 | 4.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 19.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,400.00 | 3,000.00 | 1,500.00 | 3,950.00 | 1,700.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,000.00 | 2,500.00 | 26,550.00 |

CENTRO DE COSTO: 03.15.02 - SUB GERENCIA DE RECAUDACIÓN TRIBUTARIA

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 10,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,856.00 |
| | | | | | | COSTEO S/ | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| AOI30148100039 | ACTUALIZACIÓN Y EMISIÓN MASIVA DE VALORES 2023 | 180101 - MOQUEGUA | CONTRIBUYENTE | Muy Alta | 2024 | FISICO | 10,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,856.00 |
| | | | | | | COSTEO S/ | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | 2025 | FISICO | 10,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,856.00 |
| | | | | | | COSTEO S/ | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | 2023 | FISICO | 30.00 | 40.00 | 30.00 | 40.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 40.00 | 390.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 650.00 | 540.00 | 400.00 | 200.00 | 600.00 | 400.00 | 300.00 | 400.00 | 410.00 | 200.00 | 5,300.00 |
| AOI30148100040 | REGISTRO Y DETERMINACIÓN DE DEUDA | 180101 - MOQUEGUA | CONTRIBUYENTE | Muy Alta | 2024 | FISICO | 30.00 | 40.00 | 30.00 | 40.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 40.00 | 390.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 650.00 | 540.00 | 400.00 | 200.00 | 600.00 | 400.00 | 300.00 | 400.00 | 410.00 | 200.00 | 5,300.00 |
| | | | | | 2025 | FISICO | 30.00 | 40.00 | 30.00 | 40.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 40.00 | 390.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,200.00 | 650.00 | 540.00 | 400.00 | 200.00 | 600.00 | 400.00 | 300.00 | 400.00 | 410.00 | 200.00 | 5,300.00 |
| | | | | | 2023 | FISICO | 100.00 | 500.00 | 400.00 | 300.00 | 300.00 | 300.00 | 500.00 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 4,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 54,000.00 |
| AOI30148100041 | GESTION DE CUENTA (COBRANZA ORDINARIA Y CONTROL DE DEUDA TRIBUTARIA Y NO TRIBUTARIA) | 180101 - MOQUEGUA | CONTRIBUYENTE | Muy Alta | 2024 | FISICO | 100.00 | 500.00 | 400.00 | 300.00 | 300.00 | 300.00 | 500.00 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 4,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 54,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | COSTEO S/ | 0.00 | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 54,000.00 |
| AOI30148100042 | EMISIÓN Y NOTIFICACIÓN DE VALORES DE COBRANZA | 180101 - MOQUEGUA | CONTRIBUYENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 4,350.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,200.00 | 1,300.00 | 1,000.00 | 700.00 | 600.00 | 500.00 | 500.00 | 10,300.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 4,350.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,200.00 | 1,300.00 | 1,000.00 | 700.00 | 600.00 | 500.00 | 500.00 | 10,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 4,350.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,200.00 | 1,300.00 | 1,000.00 | 700.00 | 600.00 | 500.00 | 500.00 | 10,300.00 |
| AOI30148100663 | GESTION ADMINISTRATIVA DE LA SUB GERENCIA DE RECAUDACION TRIBUTARIA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 10.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 230.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 10.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 230.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 10.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 230.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |

CENTRO DE COSTO: 03.15.03 - SUB GERENCIA DE FISCALIZACIÓN Y CONTROL TRIBUTARIO

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100661 | FISCALIZACIÓN DEL IMPUESTO PREDIAL | 180101 - MOQUEGUA | CONTRIBUYENTE | Muy Alta | 2023 | FISICO | 15.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,215.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,200.00 | 4,615.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 3,200.00 | 3,200.00 | 3,200.00 | 45,615.00 |
| | | | | | 2024 | FISICO | 15.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,215.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,200.00 | 4,615.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 3,200.00 | 3,200.00 | 3,200.00 | 45,615.00 |
| | | | | | 2025 | FISICO | 15.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,215.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,200.00 | 4,615.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 3,200.00 | 3,200.00 | 3,200.00 | 45,615.00 |
| AOI30148100662 | FISCALIZACIÓN DEL IMPUESTO VEHICULAR Y OTROS | 180101 - MOQUEGUA | CONTRIBUYENTE | Muy Alta | 2023 | FISICO | 10.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,110.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,235.00 | 550.00 | 3,850.00 | 1,210.00 | 970.00 | 1,200.00 | 1,170.00 | 650.00 | 550.00 | 14,885.00 |
| | | | | | 2024 | FISICO | 10.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,110.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,235.00 | 550.00 | 3,850.00 | 1,210.00 | 970.00 | 1,200.00 | 1,170.00 | 650.00 | 550.00 | 14,885.00 |
| | | | | | 2025 | FISICO | 10.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,110.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 2,235.00 | 550.00 | 3,850.00 | 1,210.00 | 970.00 | 1,200.00 | 1,170.00 | 650.00 | 550.00 | 14,885.00 |
| AOI30148100870 | GESTIÓN ADMINISTRATIVA DE LA FISCALIZACIÓN Y CONTROL TRIBUTARIO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 10.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 330.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.67 | 87,932.00 |
| | | | | | 2024 | FISICO | 10.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 330.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.67 | 87,932.00 |
| | | | | | 2025 | FISICO | 10.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 330.00 |
| | | | | | | COSTEO S/ | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.66 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.67 | 87,932.00 |

CENTRO DE COSTO: 03.15.04 - SUB GERENCIA DE EJECUCIÓN COACTIVA

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100046 | EJECUCION DEL PROCEDIMIENTO DE COBRANZA COACTIVA DE | 180101 - MOQUEGUA | EXPEDIENTE PROCESADO | Muy Alta | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | 20,000.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | 20,000.00 |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | 20,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,666.66 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | 10,000.00 |
| AOI30148100607 | NOTIFICACION DE DEUDAS EXIGIBLES | 180101 - MOQUEGUA | NOTIFICACION | Muy Alta | 2024 | FISICO | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,666.66 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | 10,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,500.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,666.66 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | 10,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI30148100608 | MEDIDAS CAUTELARES Y EMBARGOS DIVERSOS | 180101 - MOQUEGUA | EXPEDIENTE PROCESADO | Muy Alta | 2024 | FISICO | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |

CENTRO DE COSTO: 03.16.01 - GERENCIA DE DESARROLLO URBANO AMBIENTAL Y ACONDICIONAMIENTO TERRITORIAL

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN LA PROVINCIA

AEI.02.04 - SERVICIO ADECUADO DE AGUA Y DESAGÜE O A NIVEL PROVINCIAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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/ | 6,800.00 | 11,300.00 | 6,800.00 | 8,300.00 | 7,300.00 | 9,500.00 | 10,000.00 | 12,800.00 | 2,200.00 | 500.00 | 500.00 | 500.00 | 76,500.00 |
| AOI30148100262 | GESTIÓN ADMINISTRATIVA - TRAMITE DOCUMENTARIO DE LA GDUAAT | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 6,800.00 | 11,300.00 | 6,800.00 | 8,300.00 | 7,300.00 | 9,500.00 | 10,000.00 | 12,800.00 | 2,200.00 | 500.00 | 500.00 | 500.00 | 76,500.00 |
| | | | | | 2025 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 6,800.00 | 11,300.00 | 6,800.00 | 8,300.00 | 7,300.00 | 9,500.00 | 10,000.00 | 12,800.00 | 2,200.00 | 500.00 | 500.00 | 500.00 | 76,500.00 |
| | | | | | 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 | 120.00 |
| | | | | | | COSTEO S/ | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,500.00 |
| AOI30148100263 | ORGANIZACIÓN Y FUNCIONAMIENTO DEL AREA DE ASESORIA JURIDICA DE LA GDUAAT | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,500.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,500.00 |
| | | | | | 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 | 120.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 21,577.63 | 101,932.00 |
| AOI30148100664 | PROPONER EL PLANEAMIENTO REFERIDO A LA ORGANIZACIÓN DEL ESPACIO FÍSICO, USO DE SUELOS, TRÁNSITO LOCAL Y DE PROTECCIÓN Y CONSERVACIÓN DEL AMBIENTE | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 21,577.63 | 101,932.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 21,577.63 | 101,932.00 |

CENTRO DE COSTO: 03.16.02 - SUB GERENCIA DE PLANEAMIENTO, CONTROL URBANO Y ACONDICIONAMIENTO TERRITORIAL

OEI.05 - PROMOVER EL DESARROLLO URBANO TERRITORIAL SOSTENIBLE EN LA PROVINCIA

AEI.05.01 - PLAN DE DESARROLLO URBANO IMPLEMENTADO DE LA PROVINCIA.

| | | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,300.00 | 2,900.00 | 6,500.00 | 5,600.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 31,600.00 |
| AOI30148100559 | EMISION DE INFORMES DE PROPUESTAS DE HABILITACION URBANA ( MANZANEO Y LOTIZACION ) (SGPCUAT) | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,300.00 | 2,900.00 | 6,500.00 | 5,600.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 31,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,300.00 | 2,900.00 | 6,500.00 | 5,600.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 31,600.00 |
| | | | | | 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 | 480.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |
| AOI30148100918 | COORDINACION Y EJECUCION DE ACTIVIDADES DE LA SGPCUAT | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |

AEI.05.02 - CATASTRO ACTUALIZADO EN LA JURISDICCIÓN DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 2,900.00 | 4,700.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 43,600.00 |
| AOI30148100714 | EMISION DE EVALUACIONES DE RIESGO E INFORMES DE ANALISIS DE RIESGO (SGPCUAT) | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 2,900.00 | 4,700.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 43,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 2,900.00 | 4,700.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 43,600.00 |
| | | | | | 2023 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 74,800.00 |
| AOI30148100716 | EMISION DE PROPUESTAS DE CAMBIO DE ZONIFICACION Y/O PLAN ESPECIFICO (SGPCUAT) | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 74,800.00 |
| | | | | | 2025 | 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 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 74,800.00 |
| | | | | | 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 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 2,493.00 | 4,400.00 | 2,200.00 | 4,400.00 | 3,600.00 | 4,400.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 31,593.00 |
| AOI30148100919 | EMISION DE CERTIFICADOS Y CONTROL ADMINISTRATIVO DEL AREA DE CATASTRO URBANO ( PLAN DE CATASTRO) | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 2,493.00 | 4,400.00 | 2,200.00 | 4,400.00 | 3,600.00 | 4,400.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 31,593.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,300.00 | 2,493.00 | 4,400.00 | 2,200.00 | 4,400.00 | 3,600.00 | 4,400.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 31,593.00 |
| | | | | | 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 | 240.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 30,800.00 |
| AOI30148100920 | EMISION DE CERTIFICADOS Y CONTROL ADMINISTRATIVO DEL AREA DE ACONDICIONAMIENTO TERRITORIAL ( PLAN DE CATASTRO) | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 30,800.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 30,800.00 |
| AOI30148100921 | EMISION DE CERTIFICADOS Y CONTROL ADMINISTRATIVO DEL ÁREA DE SERVICIOS TÉCNICOS ( PLAN DE CATASTRO) | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 | 80.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,500.00 | 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 | 63,500.00 |
| | | | | | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 | 80.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 | 80.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,500.00 | 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 | 63,500.00 |

AEI.05.05 - SANEAMIENTO FÍSICO LEGAL DE PREDIOS FOCALIZADOS EN LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100710 | ADJUDICACIÓN DE LOTES DE TERRENO - PROMUVI | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 15.00 | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 40.00 | 30.00 | 30.00 | 30.00 | 30.00 | 385.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,700.00 | 1,300.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 29,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 15.00 | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 40.00 | 30.00 | 30.00 | 30.00 | 30.00 | 385.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,700.00 | 1,300.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 29,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 15.00 | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 40.00 | 30.00 | 30.00 | 30.00 | 30.00 | 385.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,700.00 | 1,300.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 29,000.00 |
| AOI30148100711 | REVERSION DE LOTES DE TERRENO - PROMUVI | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 0.00 | 7,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 0.00 | 7,600.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 4,600.00 | 0.00 | 7,600.00 |
| AOI30148100712 | INSPECCIONES INOPINADAS PARA VERIFICAR LA VIVIENDA Y OCUPACIÓN DE LOTE DE TERRENO - PROMUVI | 180101 - MOQUEGUA | INSPECCION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| AOI30148100713 | REGISTRO Y CODIFICACIÓN DE CARPETAS DE ESTADO SITUACIONAL EN EL SOFTWARE SGP - PROMUVI | 180101 - MOQUEGUA | REGISTRO | Muy Alta | 2023 | FISICO | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 165.00 |
| | | | | | | COSTEO S/ | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 165.00 |
| | | | | | | COSTEO S/ | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 165.00 |
| | | | | | | COSTEO S/ | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,200.00 |
| AOI30148100792 | COORDINACION, SUPERVISION Y EJECUCION DEL PLAN DE TRABAJO DE PROMUVI | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 27.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 687.00 |
| | | | | | | COSTEO S/ | 4,236.17 | 4,236.17 | 4,236.17 | 4,236.17 | 4,236.17 | 4,536.17 | 4,236.17 | 4,236.17 | 4,236.16 | 4,236.16 | 4,236.16 | 8,536.16 | 55,434.00 |
| | | | | | 2024 | FISICO | 27.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 687.00 |
| | | | | | | COSTEO S/ | 4,236.17 | 4,236.17 | 4,236.17 | 4,236.17 | 4,236.17 | 4,536.17 | 4,236.17 | 4,236.17 | 4,236.16 | 4,236.16 | 4,236.16 | 8,536.16 | 55,434.00 |
| | | | | | 2025 | FISICO | 27.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 687.00 |
| | | | | | | COSTEO S/ | 4,236.17 | 4,236.17 | 4,236.17 | 4,236.17 | 4,236.17 | 4,536.17 | 4,236.17 | 4,236.17 | 4,236.16 | 4,236.16 | 4,236.16 | 8,536.16 | 55,434.00 |
| AOI30148100793 | OTORGAMIENTO DE TÍTULOS DE PROPIEDAD | 180101 - MOQUEGUA | TITULO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 400.00 |
| | | | | | | COSTEO S/ | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,200.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 400.00 |
| | | | | | | COSTEO S/ | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 400.00 |
| | | | | | | COSTEO S/ | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 6,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,200.00 |

OEI.03 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN LA PROVINCIA

AEI.03.03 - ESPACIOS PÚBLICOS SEGUROS A NIVEL DISTRITAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100157 | PROYECCION Y REGISTRO DE SANCIONES DE INFRACCIÓN DE TRANSITO Y MEJORAMIENTO DEL RESGUARDO DE VEHICULOS EN EL DMV | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2023 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| AOI30148100159 | ACTUALIZACION, REGISTRO Y AUTORIZACION DEL SERVICIO DE TRANSPORTE URBANO Y TAXI | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2023 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 66,343.30 | 54,430.00 | 50,542.00 | 43,744.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 215,060.00 |
| | | | | | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 66,343.30 | 54,430.00 | 50,542.00 | 43,744.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 215,060.00 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | | COSTEO S/ | 66,343.30 | 54,430.00 | 50,542.00 | 43,744.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 215,060.00 |
| AOI30148100160 | MANTENIMIENTO, REPARACION Y MANTENIMIENTO DE INFRAESTRUCTURA VIAL Y DISPOSITIVOS DE CONTROL DE TRANSITO Y DISPOSITIVOS DE CONTROL DE TRANSITO | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 12,950.00 | 12,950.00 | 10,900.00 | 10,900.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 53,300.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 12,950.00 | 12,950.00 | 10,900.00 | 10,900.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 53,300.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 12,950.00 | 12,950.00 | 10,900.00 | 10,900.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 53,300.00 |
| AOI30148100161 | FISCALIZACION Y CONTROL DE LOS SERVICIOS DE TRANSPORTE URBANO DE PERSONAS Y MERCANCIAS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 20,212.50 | 1,462.50 | 1,462.50 | 1,462.50 | 1,462.50 | 18,712.50 | 217,050.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 20,212.50 | 1,462.50 | 1,462.50 | 1,462.50 | 1,462.50 | 18,712.50 | 217,050.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 28,712.50 | 20,212.50 | 1,462.50 | 1,462.50 | 1,462.50 | 1,462.50 | 18,712.50 | 217,050.00 |
| AOI30148100162 | PLANEAMIENTO, ORGANIZACION, SUPERVISION Y MONITOREO DEL TRANSPORTE Y SEGURIDAD VIAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 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 | 960.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| | | | | | 2024 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| | | | | | 2025 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.66 | 6,277.66 | 6,277.66 | 18,577.66 | 87,932.00 |
| AOI30148100883 | EVALUACION Y EMISION DE LICENCIAS DE CONDUCIR CLASE B | 180101 - MOQUEGUA | INFORME | Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200.00 |

CENTRO DE COSTO: 03.16.04 - SUB GERENCIA DE GESTIÓN DEL MEDIO AMBIENTE

AEI.04.02 - ACCIONES DE FISCALIZACIÓN Y CONTROL DE LA CONTAMINACIÓN DE MANERA OPORTUNA EN LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100163 | ELABORACIÓN DEL PLANEFA PARA EL AÑO 2024 | 180101 - MOQUEGUA | PLAN | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| AOI30148100164 | REALIZACIÓN DE SUPERVISIONES PROGRAMADAS A LOS ADMINISTRADOS - PLANEFA 2023 | 180101 - MOQUEGUA | SUPERVISION REALIZADA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 28,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 28,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 28,000.00 |
| AOI30148100165 | ATENCIÓN DE DENUNCIAS AMBIENTALES Y EJERCICIO DE LA POTESTAD SANCIONADORA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 27,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 27,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 27,500.00 |
| AOI30148100166 | REALIZACIÓN DE EVALUACIONES AMBIENTALES | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| AOI30148100167 | SUPERVISIÓN A PROYECTOS DE COMPETENCIA AMBIENTAL MUNICIPAL Y ELABORACIÓN DE INSTRUMENTOS NORMATIVOS | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100168 | REGULAR LAS ACTIVIDADES DE EXTRACCIÓN DE MATERIAL DE ACARREO EN ALVEOS O CAUCES DE RIO | 180101 - MOQUEGUA | RESOLUCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| AOI30148100169 | SUPERVISIÓN DE ACTIVIDADES DE COMPETENCIA MUNICIPAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 |
| | | | | | 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 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 |
| AOI30148100702 | EVALUACIÓN DE INSTRUMENTOS DE GESTION AMBIENTAL | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 |
| | | | | | 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 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI30148100703 | ELABORACIÓN Y ACTUALIZACIÓN DE LOS INSTRUMENTOS DE GESTIÓN AMBIENTAL DE LA PROVINCIA MARISCAL NIETO | 180101 - MOQUEGUA | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 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 | 27,800.00 |
| AOI30148100704 | ORGANIZACIÓN DE LA COMISIÓN AMBIENTAL MUNICIPAL - CAM MARISCAL NIETO | 180101 - MOQUEGUA | ACTA | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 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 | 27,800.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,800.00 | 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 | 27,800.00 |
| | | | | | 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 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 2,300.00 | 2,300.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,300.00 | 2,300.00 | 0.00 | 26,500.00 |
| AOI30148100705 | FORMULACIÓN, APROBACIÓN, EJECUCIÓN Y EVALUACIÓN DEL PROGRAMA DE EDUCACIÓN, CULTURA, Y CIUDADANÍA AMBIENTAL DE LA MUNICIPALIDAD PROVINCIAL MARISCAL NIETO PARA EL AÑO 2022 | 180101 - MOQUEGUA | ACTIVIDAD EFECTUADA | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 2,300.00 | 2,300.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,300.00 | 2,300.00 | 0.00 | 26,500.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 2,300.00 | 2,300.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,300.00 | 2,300.00 | 0.00 | 26,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 2,300.00 | 2,300.00 |
| AOI30148100706 | RECONOCIMIENTO A LAS BUENAS PRACTICAS AMBIENTALES - CVERDE 2022 | 180101 - MOQUEGUA | CERTIFICADO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,300.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 2,300.00 |
| | | | | | 2023 | FISICO | 10.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 450.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |
| AOI30148100866 | FUNCIONAMIENTO Y DIRECCIONAMIENTO DE LA SGGMA DE LA MPMN | 180101 - MOQUEGUA | INFORME | Muy Alta | 2024 | FISICO | 10.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 450.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 10.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 450.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 12,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 12,577.63 | 87,932.00 |

CENTRO DE COSTO: 03.17.01 - GERENCIA DE INFRAESTRUCTURA PUBLICA

OEI.05 - PROMOVER EL DESARROLLO URBANO TERRITORIAL SOSTENIBLE EN LA PROVINCIA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30148100814 | EJECUCION DE FICHAS DE MANTENIMIENTOS EN LA PROVINCIA MARISCAL NIETO | 180101 - MOQUEGUA | MANTENIMIENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,411.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 23,411.00 | 101,932.00 |
| AOI30148100765 | SUPERVISION Y MONITOREO DE LAS ACTIVIDADES, PROYECTOS Y AREAS DE LA GIP | 180101 - MOQUEGUA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,411.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 23,411.00 | 101,932.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,411.00 | 7,111.00 | 7,111.00 | 7,111.00 | 7,111.00 | 23,411.00 | 101,932.00 |

CENTRO DE COSTO: 03.17.02 - SUB GERENCIA DE ESTUDIOS DE INVERSIÓN

OEI.01 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA DE MARISCAL NIETO

AEI.01.06 - ELECTRIFICACIÓN OPORTUNA A NIVEL PROVINCIAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |
| AOI30148100877 | ELABORACION DE EXPEDIENTE TECNICO AMPLIACION DE ELECTRIFICACION RURAL DE LOS S.A.DE TRAPICHE,YARAVICO, ALTILLO MONTALVO,SANTA ROSA CALALUNA,F.QUEBRADA DE CALALUNA,CALALUNA,ALTILLO ALTO,LOCUMBILLA, A.A.SAN PEDRO Y CERRO COLORADO... C.P.CHEN CHEN, DISTRITO MOQUEGUA-MARISCAL NIETO-MOQUEGUA | 180101 - MOQUEGUA | EXPEDIENTE TECNICO | Muy Alta | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |

OEI.02 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN LA PROVINCIA

AEI.02.04 - SERVICIO ADECUADO DE AGUA Y DESAGÜE O A NIVEL PROVINCIAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| AOI30148100879 | ELABORACION DE EXPEDIENTE TECNICO "CREACION DE LOS SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO EN LAS ASOCIACIONES DE VIVIENDA VILLA FRANCISCO FAHLMAN, NUEVA TEXAS Y VILLA 4 DE NOVIEMBRE, CENTRO POBLADO SAN FRANCISCO DEL DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA " | 180101 - MOQUEGUA | EXPEDIENTE TECNICO | Muy Alta | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |

OEI.05 - PROMOVER EL DESARROLLO URBANO TERRITORIAL SOSTENIBLE EN LA PROVINCIA

AEI.05.02 - CATASTRO ACTUALIZADO EN LA JURISDICCIÓN DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100916 | ELABORACIÓN DE EXPEDIENTE TECNICO DEL PIP: MEJORAMIENTO DEL SERVICIO DE CATASTRO URBANO Y GESTION TERRITORIAL DE LA MUNICIPALIDAD PROVINCIAL DE | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2025 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |

AEI.05.03 - ESPACIOS PÚBLICOS RECUPERADOS Y PRIORIZADOS EN BENEFICIO DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100646 | ELABORACION DE ESTUDIOS DE PRE INVERSION | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | | COSTEO S/ | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.38 | 2,921,549.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | | COSTEO S/ | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.38 | 2,921,549.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 |
| | | | | | | COSTEO S/ | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.42 | 243,462.38 | 2,921,549.00 |
| AOI30148100933 | ELABORACIÓN DE ESTUDIO DE PRE INVERSIÓN "CREACION DE LA INTERCONEXION VIAL DESDE LA AVENIDA SAN ANTONIO DE PADUA DEL CENTRO POBLADO DE SAN ANTONIO, A OVALO Y CALLE F DEL SECTOR A-14 DEL CENTRO POBLADO DE CHEN CHEN, DISTRITO DE MOQUEGUA, PROVINICA MARISCAL NIETO, DEPARTAMENTO MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 35,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,500.00 |
| AOI30148100934 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CREACION DEL SERVICIO DE ACCESIBILIDAD PEATONAL EN EL PASAJE LOS CHIRIMOYOS DE LA URBANIZACION SAN BERNABE, DISTRITO MOQUEGUA, PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 36,069.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,069.23 |
| AOI30148100935 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "MEJORAMIENTO DE PISTAS Y VEREDAS EN LAS EN LAS AVENIDAS DE LA JUNTA VECINAL CHEN CHEN II LIBERACION DEL C.P. CHEN CHEN CENTRO POBLADO DECHEN CHEN DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 |
| AOI30148100936 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CREACION DEL SERVICIO DE AGUA POTABLE Y SISTEMA DE DISPOSICION SANITARIA DE EXCRETAS EN LAS ASOC. DE IRRIGACION COPROCOOP, SIGLO XXI Y CAMBRUNE DE LA JUNTA VECINAL PAMPAS DE SAN ANTONIO, CENTRO POBLADO DE SAN ANTONIO DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGU" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 60,675.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,675.82 |
| AOI30148100937 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "AMPLIACION DE ACCECIBILIDAD EN LAS CAMINARIAS EL SIGLO DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 81,636.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,636.53 |
| AOI30148100938 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "MEJORAMIENTO DE VIAS URBANAS DE LA JUNTA VECINAL MARISCAL NIETO II, DEL DISTRITO MOQUEGUA, | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 99,385.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,385.43 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100939 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CREACION DEL SERVICIO DE GESTION Y MANEJO DE LOS RESIDUOS DE LAS ACTIVIDADES DE LA CONSTRUCCION Y DEMOLICION DE OBRAS MENORES DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 81,713.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,713.33 |
| AOI30148100940 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "AMPLIACION DE LA AVENIDA COLONIAL DEL CENTRO POBLADO DE CHEN CHEN DEL DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO, DEPARTAMENTO DE MOQUEGUA " | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 99,918.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,918.85 |
| AOI30148100941 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CREACION DEL SISTEMA DE DRENAJE PARA AGUAS PLUVIALES EN EL C.P. CHEN CHEN DEL DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Alta | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| AOI30148100942 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "MEJORAMIENTO DE LA TRANSITABILIDAD VEHICULAR Y PEATONAL EN LA JUNTA VECINAL FONAVI II Y III ETAPA, DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| AOI30148100943 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "MEJORAMIENTO DE LA TRANSITABILIDAD VEHICULAR Y PEATONAL EN LA JUNTA VECINAL PRIMAVERA, DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 71,238.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,238.86 |
| AOI30148100944 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "MEJORAMIENTO Y AMPLIACIÓN DEL TRÁNSITO VEHICULAR Y PEATONAL EN LA JUNTA VECINAL ZONA II DEL C.P. SAN FRANCISCO, DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100,034.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,034.18 |
| AOI30148100945 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CREACION DEL SERVICIO DE VIDEOVIGILANCIA EN LOS CENTROS POBLADOS DE SAN FRANCISCO, CHEN CHEN Y LOS ANGELES DEL DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,518.00 |
| AOI30148100946 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "AMPLIACION DE SISTEMA DE AGUA POTABLE Y ALCANTARILLADO SANITARIO EN SECTORES RURALES DEL CENTRO POBLADO LOS ANGELES, DEL DISTRITO DE MOQUEGUA - | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 79,913.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,913.33 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100947 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "MEJORAMIENTO DE LOS SERVICIOS EN EL LOCAL COMUNAL DEL CENTRO POBLADO LOS ANGELES DEL DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 64,413.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,413.33 |
| AOI30148100948 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA INSTITUCION EDUCATIVA INICIAL 163 ALTO DE LA VILLA, DEL DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| AOI30148100949 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CREACION DEL SISTEMA DE DRENAJE EN EL C.P. LOS ANGELES, DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,691,333.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,691,333.00 |
| AOI30148100950 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CONSTRUCCION DE MURO DE CONTENCION EN LA 8VA CUADRA DE LA CALLE CUZCO DE LA JUNTA VECINAL CERCADO II DEL DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| AOI30148100951 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "OPTIMIZACION DEL SERVICIO ACCECIBILIDAD PEATONAL EN EL PASAJE SAN JUAN DEL CENTRO POBLADO SAN FRANCISCO DEL DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| AOI30148100952 | ELABORACIÓN DE ESTUDIO DE PREINVERSIÓN "CONSTRUCCION DE COBERTURA PAR EL ALMACEN CENTRAL DE LA MUNICIPALIDAD PROVINCIAL DE MARISCAL NIETO, DISTRITO DE ILO, PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | ESTUDIO DE PREINVERSION | Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

AEI.05.04 - CONTROL URBANO DE FORMA OPORTUNA EN LA CIUDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100907 | ELABORACION DE EXPEDIENTE TECNICO MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN LAS ASOCIACIONES DE VIVIENDA VILLA MAGISTERIAL, 07 DE JUNIO, COBRESOL Y EL PORVENIR EN EL CENTRO POBLADO CHEN CHEN, DEL DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA. | 180101 - MOQUEGUA | EXPEDIENTE TECNICO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| AOI30148100908 | ELABORACION DE EXPEDIENTE TECNICO DENOMINADO MEJORAMIENTO DE LA VÍA 28 DE JULIO DEL CENTRO POBLADO SAN FRANCISCO Y CALLE | 180101 - MOQUEGUA | EXPEDIENTE TECNICO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CERCADO, DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 |

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100767 | GESTION Y COORDINACION ADMINISTRATIVA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,577.67 | 6,277.67 | 6,277.67 | 6,277.67 | 6,277.67 | 18,577.63 | 87,932.00 |
| AOI30148100894 | ELABORACION DE EXPEDIENTE TECNICO MEJORAMIENTO DE LOS SERVICIOS DE EDUCACION INICIAL DE LA I.E.I. N 347, EN LA ASOCIACION DE VIVIENDA EJERCITO DE SALVACION, DEL CENTRO POBLADO CHEN CHEN DEL DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |

CENTRO DE COSTO: 03.17.03 - SUB GERENCIA DE OBRAS PUBLICAS

OEI.05 - PROMOVER EL DESARROLLO URBANO TERRITORIAL SOSTENIBLE EN LA PROVINCIA

AEI.05.03 - ESPACIOS PÚBLICOS RECUPERADOS Y PRIORIZADOS EN BENEFICIO DE LA PROVINCIA.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100853 | MEJORAMIENTO SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA ZONA MONUMENTAL DE LA CIUDAD DE MOQUEGUA DEL DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 5.00 | 20.00 | 20.00 | 20.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 20.00 | 190.00 |
| | | | | | | COSTEO S/ | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.13 | 9,400,550.00 |
| | | | | | 2024 | FISICO | 5.00 | 20.00 | 20.00 | 20.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 20.00 | 190.00 |
| | | | | | | COSTEO S/ | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.13 | 9,400,550.00 |
| | | | | | 2025 | FISICO | 5.00 | 20.00 | 20.00 | 20.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 20.00 | 190.00 |
| | | | | | | COSTEO S/ | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.17 | 783,379.13 | 9,400,550.00 |
| AOI30148100956 | EJECUCIÓN DEL PIP " MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD DE LA CARRETERA VECINAL MO-557 EMP CARRETERA DEPARTAMENTAL MO - 102 (TRAMO: CALACOA - PUTINA - C.P. SAN CRISTÓBAL) CALACOA Y SAN CRISTOBAL DEL DISTRITO DE SAN CRISTOBAL - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA" | 180101 - MOQUEGUA | INFORME TECNICO | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 24,878,798.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,878,798.15 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |

AEI.05.04 - CONTROL URBANO DE FORMA OPORTUNA EN LA CIUDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100899 | MEJORAMIENTO DE VIAS Y CONSTRUCCION DE VEREDAS EN LAS JUNTAS VECINALES, VILLA LOS ANGELES Y LOS ANGELES, DISTRITO DE MOQUEGUA-MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 5.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 115.00 |
| | | | | | | COSTEO S/ | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 4,870,059.00 |
| | | | | | 2024 | FISICO | 5.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 115.00 |
| | | | | | | COSTEO S/ | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 405,838.25 | 4,870,059.00 |
| AOI30148100901 | MEJORAMIENTO DE PISTAS Y | 180101 - | INFORME | Muy Alta | 2023 | FISICO | 5.00 | 15.00 | 20.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 15.00 | 15.00 | 15.00 | 15.00 | 225.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DEL CENTRO POBLADO SAN ANTONIO, DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA | | | | 2024 | FISICO | 5.00 | 15.00 | 20.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 15.00 | 15.00 | 15.00 | 15.00 | 225.00 |
| | | | | | | COSTEO S/ | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.08 | 440,015.12 | 5,280,181.00 |
| AOI30148100905 | MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA AV. ALFONSO UGARTE Y AV. SANTA FORTUNATA DEL CP SAN FRANCISCO Y CP SAN ANTONIO, DEL DISTRITO DE MOQUEGUA - MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 10.00 | 25.00 | 25.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.33 | 333,333.37 | 4,000,000.00 |

OEI.07 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.07.06 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30148100766 | COORDINACION DE LA GESTION ADMINISTRATIVA Y MONITOREO DE ACTIVIDADES | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 500.00 | 556.00 | 791.00 | 621.00 | 617.00 | 579.00 | 635.00 | 705.00 | 706.00 | 916.00 | 881.00 | 950.00 | 8,457.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2024 | FISICO | 500.00 | 556.00 | 791.00 | 621.00 | 617.00 | 579.00 | 635.00 | 705.00 | 706.00 | 916.00 | 881.00 | 950.00 | 8,457.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| | | | | | 2025 | FISICO | 500.00 | 556.00 | 791.00 | 621.00 | 617.00 | 579.00 | 635.00 | 705.00 | 706.00 | 916.00 | 881.00 | 950.00 | 8,457.00 |
| | | | | | | COSTEO S/ | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,277.67 | 7,577.63 | 87,932.00 |
| AOI30148100857 | EJECUCION DE PIP CON CUI 2083865- FORTALECIMIENTO DE LA CAPACIDAD DE PRESTACION DE SERVICIOS DEL CENTRO DE BENEFICIO DE CARNES DE LA MUNICIPALIDAD PROVINCIAL DE MARISCAL NIETO, DISTRITO DE MOQUEGUA, PROVINCIA DE MARISCAL NIETO - MOQUEGUA | 180101 - MOQUEGUA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 15.00 | 0.00 | 0.00 | 170.00 |
| | | | | | | COSTEO S/ | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 366,341.00 | 0.00 | 0.00 | 4,366,341.00 |
| | | | | | 2024 | FISICO | 0.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 15.00 | 0.00 | 0.00 | 170.00 |
| | | | | | | COSTEO S/ | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 366,341.00 | 0.00 | 0.00 | 4,366,341.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2023 S/ | 123,480,354.04 |
| COSTEO TOTAL AÑO 2024 S/ | 84,976,764.00 |
| COSTEO TOTAL AÑO 2025 S/ | 70,440,183.00 |

U.M. = Unidad de Medida

FIRMA

20 MAYO 2022

Municipalidad Provincial Mariscal Nieto

ABRAHAM ALEJANDRO CARDENAS ROMERO
ALCALDE