| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OEI.01 | PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.02 | PLAN DE PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300645 - ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 6,049.75 | 72 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 6049.75 | 72 |
| AO:30143300646 - ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES - FUENTES EN EMERGENCIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.37 | 100 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.37 | 100 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.02: | 100 | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.01.02: | 172 |
| AEI.01.05 | IMPLEMENTACIÓN ADECUADA DE SERVICIOS PÚBLICOS SEGUROS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300660 - EXPEDIENTE - MEJORAMIENTO DE LOS SERVICIOS DE EDUCACION PRIMARIA EN LA IEP N.º 601448, CASERIO NUEVO MILAGRO DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000.00 | 0 | 0 | 0 | 0 | 0 | 70 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 70000 | 0 | 0 | 0 | 0 | 0 | 70 |
| AO:30143300661 - EXPEDIENTE - MEJORAMIENTO DE LOS SERVICIOS EDUCATIVOS PRIMARIA Y SECUNDARIA EN LA IEPS N.º 60102, C.P. VARILLAL DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000.00 | 0 | 0 | 0 | 0 | 0 | 60 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 0 | 0 | 0 | 0 | 0 | 60 |
| AO:30143300662 - EXPEDIENTE - CREACION DE ESPACIOS DEPORTIVO Y PARQUE RECREATIVO EN EL AA.HH BELLO HORIZONTE DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000.00 | 0 | 0 | 0 | 0 | 0 | 33 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 33000 | 0 | 0 | 0 | 0 | 0 | 33 |
| AO:30143300663 - EXPEDIENTE - MEJORAMIENTO DEL SERVICIO DEPORTIVO EN EL CENTRO POBLADO QUISTOCOCHA KM 5,5 - CARRETERA IQUITOS NAUTA, DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000.00 | 0 | 0 | 0 | 0 | 0 | 33 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 33000 | 0 | 0 | 0 | 0 | 0 | 33 |
| AO:30143300664 - EXPEDIENTE - CREACION DE LA LOSA DEPORTIVA DE USOS MULTIPLES EN LA JUNTA VECINAL UNION PROGRESO, SECTOR 5 PIEDRA NEGRA DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000.00 | 0 | 0 | 0 | 0 | 0 | 45 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 45000 | 0 | 0 | 0 | 0 | 0 | 45 |
| AO:30143300665 - EXPEDIENTE - MEJORAMIENTO DE LA LOSA DEPORTIVA DE USOS MULTIPLES EN EL AA.HH. LAS PALMERAS DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000.00 | 0 | 0 | 0 | 0 | 0 | 33 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 33000 | 0 | 0 | 0 | 0 | 0 | 33 |
| AO:30143300698 - CREACION DEL EMBARCADERO TURISTICO EN EL CENTRO POBLADO DE SANTA CLARA DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000.00 | 0 | 0 | 0 | 0 | 0 | 33 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 33000 | 0 | 0 | 0 | 0 | 0 | 33 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.05: | 100 | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.01.05: | 203 |
| OEI.02 | PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.02.01 | ASISTENCIA TÉCNICA A NUEVOS EMPRENDEDORES DE FORMA OPORTUNA EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300607 - RECONOCIMIENTO Y REGISTRO DE DIRECTIVAS DE AA.HH., JUNTAS VECINALES Y COMUNIDADES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 100 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6 |
| | | | | | EJEC. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6 |
| AO:30143300608 - APOYO SOCIAL EN SITUACIONES DE EMERGENCIA A PERSONAS INDIGENTES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 252 | 100 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18 |
| | | | | | EJEC. | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 252 | | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 18 |
| AO:30143300609 - ESPACIOS DE CONCERTACIÓN, SENSIBILIZACIÓN Y DIALOGO CON DIRIGENTES DE AA.HH Y COMUNIDADES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12 |
| AO:30143300610 - MEJORAMIENTO DE INSFRAESTRUCTURAS COMUNALES (MINGA) | | Muy Alta | ACCION | Acumulado Anual | PROG. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | 100 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14 |
| | | | | | EJEC. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 14 |
| AO:30143300611 - PROMOVER LOS COMITÉS DE VIGILANCIA NUTRICIONAL CON LOS AGENTES COMUNITARIOS DE SALUD DEL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 3 | 100 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 1,000.00 | 3 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 3 | | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 | 3 |
| AO:30143300612 - DESARROLLO DE ACCIONES CIVICAS EN LOS ASENTAMIENTOS HUMANOS DE TODO EL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 8 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 8 |
| AO:30143300613 - APOYOS SOCIALES A DIFERENTES ASENTAMIENTOS HUMANOS, CENTROS POBLADOS Y CASERÍOS DEL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 | 100 | 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 | 2,100.00 | 2,100.00 | 2,100.00 | 25 |

| OBJETIVO ESTRATÉGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FÍSICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 | | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 0 | 23,100.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.02.01: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.02.01: | 84,900.00 |
| AEI.02.02 | ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300580 - FORMALIZACIÓN DE MYPES Y ASOCIATIVIDAD | | Media | DOCUMENTO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 22,799.00 | 273,588.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 22799 | 22799 | 22799 | 22799 | 22799 | 22799 | 22799 | 22799 | 22799 | 22799 | 22799 | 22799 | 273,588.00 |
| AO:30143300566 - INSCRIPCION DE BUSCADORES DE EMPLEO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 100 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,768.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 110,768.00 |
| | | | | | EJEC. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | 10000 | 10000 | 10000 | 10000 | 9768 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 110,768.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.02.02: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.02.02: | 884,356.00 |
| AEI.02.03 | ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300471 - CONTROL Y SENSIBILIZACIÓN DE VENDEDORES AMBULANTES EN LAS ÁREAS PÚBLICAS PROHIBIDAS | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300472 - ENTREGA PERSONALIZADA DE LICENCIAS DE FUNCIONAMIENTO | | Muy Alta | INFORME | Acumulado Anual | PROG. | 27 | 27 | 27 | 27 | 22 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 319 | 100 | 47 | 47 | 47 | 47 | 39 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 556 |
| | | | | | EJEC. | 27 | 27 | 27 | 27 | 22 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 319 | | 47 | 47 | 47 | 47 | 39 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 556 |
| AO:30143300473 - ENTREGA PERSONALIZADA DE AUTORIZACIONES | | Muy Alta | INFORME | Acumulado Anual | PROG. | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 | 100 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 552 |
| | | | | | EJEC. | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 | | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 552 |
| AO:30143300451 - EMISIÓN DE LICENCIAS DE FUNCIONAMIENTO DEFINITIVAS | | Muy Alta | LICENCIA | Acumulado Anual | PROG. | 25 | 25 | 25 | 25 | 25 | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 295 | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| | | | | | EJEC. | 25 | 25 | 25 | 25 | 25 | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 295 | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| AO:30143300452 - EMISIÓN DE LICENCIAS DE FUNCIONAMIENTO TEMPORALES | | Muy Alta | LICENCIA | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300453 - EMISIÓN DE CARNET DE COMERCIANTE | | Muy Alta | UNIDAD | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| AO:30143300462 - OPERATIVOS NOCTURNOS A ESTABLECIMIENTOS COMERCIALES | | Muy Alta | OPERATIVOS | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 758 | 758 | 758 | 758 | 758 | 758 | 852 | 758 | 758 | 758 | 758 | 758 | 9,290.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 9,096.00 |
| AO:30143300568 - REMUNERACIÓN Y PAGOS DE PERSONAL PARA LA PROMOCION DEL COMERCIO | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 3,877.50 | 46,530.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 3877.5 | 46,530.00 |
| AO:30143300586 - VISITAS DE CONTROL | | Muy Alta | INFORME | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 4 | 100 | 0 | 0 | 5,000.00 | 0 | 0 | 5,000.00 | 0 | 0 | 5,000.00 | 0 | 5,220.00 | 0 | 20,220.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 4 | | 0 | 0 | 5000 | 0 | 0 | 5000 | 0 | 0 | 5000 | 0 | 5220 | 0 | 20,220.00 |
| AO:30143300454 - EMISIÓN DE AUTORIZACIÓN DE PUESTOS Y KIOSKOS EN ZONAS PERMITIDAS | | Muy Alta | AUTORIZACION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 338 | 4,001.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 338 | 4,001.00 |
| AO:30143300456 - EMISIÓN DE AUTORIZACIÓN DE USO DE VIA PÚBLICA | | Muy Alta | AUTORIZACION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 338 | 4,001.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 338 | 4,001.00 |
| AO:30143300457 - EMISIÓN DE AUTORIZACIÓN DE USO DE VIA PÚBLICA EN FORMA EXCEPCIONAL | | Muy Alta | AUTORIZACION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 2,700.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 2,700.00 |
| AO:30143300459 - SANCIONES A ESTABLECIMIENTOS COMERCIALES | | Muy Alta | NOTIFICACION | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 2,304.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 2,304.00 |
| AO:30143300460 - INSPECCIONES A ESTABLECIMIENTOS COMERCIALES | | Muy Alta | INFORME | Acumulado Anual | PROG. | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 396 | 100 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 2,100.00 |
| | | | | | EJEC. | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 396 | | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 2,100.00 |

| OBJETIVO ESTRATÉGICO | ACCION ESERATÉGICA/ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300461 - OPERATIVOS DIURNOS A ESTABLECIMIENTOS COMERCIALES | | Muy Alta | OPERATIVOS | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 9,096.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 758 | 9,096.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FISICA POR AEI.02.03: | | 100 | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.02.03: | | 106,556.00 |
| OEI.03 | MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AEI.03.01 SANEAMIENTO BÁSICO CON CALIDAD EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300546 - 2331886 - MEJORAMIENTO E INSTALACIÓN DEL SISTEMA DE ALCANTARILLADO DE AGUAS PLUVIALES EN EL AA.HH. VIRGEN DE LOURDES, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO | | Muy Alta | OBRA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 0 | 0 | 0 | 0 | 0 | 806,876.00 | 0 | 0 | 0 | 0 | 0 | 0 | 806,876.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 0 | 0 | 0 | 0 | 0 | 806876 | 0 | 0 | 0 | 0 | 0 | 0 | 806,876.00 |
| AO:30143300228 - TALLERES DE CAPACITACIONES A LAS JASS | | Muy Alta | TALLER | Acumulado Anual | PROG. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 800 | 12,200.00 |
| | | | | | EJEC. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | | 1000 | 1000 | 1000 | 1200 | 1000 | 1200 | 1000 | 1000 | 1000 | 1000 | 1000 | 800 | 12,200.00 |
| AO:30143300229 - MONITOREO Y ASISTENCIA TÉCNICA EN LA ADMINISTRACIÓN, OPERACIÓN Y MANTENIMIENTO DE LOS PROYECTOS DE AGUA POTABLE Y SANEAMIENTO BASICO PERIURBANO | | Muy Alta | MONITOREO | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12,000.00 |
| AO:30143300230 - MONITOREO Y ASISTENCIA TÉCNICA EN LA ADMINISTRACIÓN, OPERACIÓN Y MANTENIMIENTO DE LOS PROYECTOS DE AGUA POTABLE Y SANEAMIENTO BÁSICO RURAL | | Muy Alta | MONITOREO | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 34,500.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 2875 | 2875 | 2875 | 2875 | 2875 | 2875 | 2875 | 2875 | 2875 | 2875 | 2875 | 2875 | 34,500.00 |
| AO:30143300231 - ELABORAR BRECHAS EN SERVICIO DE SANEAMIENTO | | Muy Alta | INFORME | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,232.00 | 1,232.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1232 | 1,232.00 |
| AO:30143300232 - COORDINACIÓN CON EL PROGRAMA AMAZONIA RURAL Y SUNASS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 299 | 299 | 299 | 299 | 299 | 299 | 300 | 299 | 299 | 299 | 299 | 299 | 3,589.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 299 | 299 | 299 | 299 | 299 | 299 | 300 | 299 | 299 | 299 | 299 | 299 | 3,589.00 |
| AO:30143300659 - EXPEDIENTE - CREACION DEL SERVICIO DE AGUA POTABLE Y DESAGUE EN EL CASERIO HABANA - CARRETERA IQUITOS -NAUTA KM 54 DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000.00 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| AO:30143300679 - INSTALACION DEL SISTEMA DE ALCANTARILLADO DE AGUAS PLUVIALES, EN LAS CALLES BELLO HORIZONTE, LOS HUAYRUROS, QUEPPI Y LOS PAUJILES, A.H. BELLO HORIZONTE, DISTRITO DE SAN JUAN BAUTISTA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 989,255.00 | 0 | 0 | 0 | 0 | 0 | 0 | 989,255.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 989255 | 0 | 0 | 0 | 0 | 0 | 0 | 989,255.00 |
| AO:30143300680 - ESTUDIOS DE PRE - INVERSION | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 469,509.00 | 0 | 0 | 0 | 0 | 0 | 0 | 469,509.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 469509 | 0 | 0 | 0 | 0 | 0 | 0 | 469,509.00 |
| AO:30143300653 - EXPEDIENTE - CREACION DEL SISTEMA DE AGUA PLUVIALES DE LAS CALLES PAUCARES AA.HH. ANITA CABRERA DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000.00 | 0 | 0 | 0 | 0 | 0 | 75,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 75000 | 0 | 0 | 0 | 0 | 0 | 75,000.00 |
| AO:30143300654 - EXPEDIENTE - CREACION DEL SISTEMA DE ALCANTARILLADO DE AGUAS PLUVIALES EN EL AA.HH. ELIANE KARP DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000.00 | 0 | 0 | 0 | 0 | 0 | 75,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 75000 | 0 | 0 | 0 | 0 | 0 | 75,000.00 |
| AO:30143300655 - EXPEDIENTE - INSTALACION DEL SISTEMA DE AGUA POTABLE Y DESAGUE CON REDES DE DISTRIBUCION Y CONEXIONES DOMICILIARIAS EN EL CASERIO PUERTO ALMENDRA, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000.00 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| AO:30143300656 - EXPEDIENTE DE CREACION DEL SERVICIO DE AGUA POTABLE Y DESAGUE, EN EL CASERIO SAN CARLOS DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000.00 | 0 | 0 | 0 | 0 | 0 | 50,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 0 | 0 | 0 | 0 | 50,000.00 |
| AO:30143300657 - EXPEDIENTE - CREACION DEL SERVICIO DE AGUA POTABLE Y DESAGUE EN EL CASERIO PAUJIL I ZONA DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000.00 | 0 | 0 | 0 | 0 | 0 | 45,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 45000 | 0 | 0 | 0 | 0 | 0 | 45,000.00 |
| AO:30143300658 - EXPEDIENTE - CREACION DEL SERVICIO DE AGUA Y DESAGUE EN EL CASERIO MISHANA DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000.00 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| AO:30143300353 - DESARROLLO URBANO Y RURAL-MONITOREO Y SEGUIMIENTO EN LA EJECUCION Y LIQUIDACION DE OBRAS PUBLICAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 14 | 100 | 5,000.00 | 5,000.00 | 50,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 105,000.00 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 5000 | 5000 | 30000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 105,000.00 |
| AO:30143300354 - DESARROLLO URBANO Y RURAL-ACCIONES TECNICAS Y ADMINISTRATIVAS DE GESTION | | Muy Alta | PERSONA | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 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 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 108,000.00 |
| AO:30143300649 - INSTALACIÓN DEL SISTEMA DE ALCANTARILLADO DE AGUAS PLUVIALES, EN LAS CALLES BELLO HORIZONTE, LOS HUAYRUROS, 6UEPP Y LOS PAULILES, A.H. BELLO HORIZONTE, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 1,108,155.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,108,155.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 1108155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,108,155.00 |
| AO:30143300650 - INSTALACIÓN DEL SISTEMA DE ALCANTARILLADO DE AGUAS PLUVIALES, EN LAS CALLES BELLO HORIZONTE, LOS HUAYRUROS, 6UEPP Y LOS PAULILES, A.H. BELLO HORIZONTE, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO - PROMOCION, IMPLEMENTACION Y EJECUCION DE OBRAS PARA LA REACTIVACION ECONOMICA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 2,638,016.00 | 0 | 0 | 0 | 0 | 0 | 2,638,016.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 0 | 0 | 0 | 0 | 0 | 0 | 2638016 | 0 | 0 | 0 | 0 | 0 | 2,638,016.00 |
| AO:30143300651 - CREACION DEL SISTEMA DE ALCANTARILLADO DE AGUAS PLUVIALES EN EL ASENTAMIENTO HUMANO JESSICA INCHAUSTEGUI, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000.00 | 0 | 0 | 0 | 0 | 0 | 75,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 75000 | 0 | 0 | 0 | 0 | 0 | 75,000.00 |
| AO:30143300652 - EXPEDIENTE - CREACION DEL SISTEMA DE AGUA PLUVIALES EN EL A.A.H.H. 27 DE MARZO DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000.00 | 0 | 0 | 0 | 0 | 0 | 70,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 70000 | 0 | 0 | 0 | 0 | 0 | 70,000.00 |
| AO:30143300263 - DESARROLLO URBANO Y RURAL-ELABORACION Y/O ACTUALIZACION DE EXPEDIENTES TECNICOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 4 | 0 | 0 | 2 | 0 | 10 | 100 | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 20 | 0 | 0 | 10 | 0 | 50 |
| | | | | | EJEC. | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 4 | 0 | 0 | 2 | 0 | 10 | | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 20 | 0 | 0 | 10 | 0 | 50 |
| AO:30143300264 - DESARROLLO URBANO Y RURAL-ELABORACIÓN Y/O ACTUALIZACIÓN DE ESTUDIOS DE PERFIL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 1 | 2 | 0 | 1 | 4 | 0 | 3 | 0 | 3 | 0 | 2 | 18 | 100 | 4,889.00 | 2,444.00 | 4,889.00 | 0 | 2,444.00 | 9,779.00 | 7,333.00 | 0 | 0 | 7,333.00 | 0 | 4,889.00 | 44,000.00 |
| | | | | | EJEC. | 2 | 1 | 2 | 0 | 1 | 4 | 0 | 3 | 0 | 3 | 0 | 2 | 18 | | 4889 | 2444 | 4889 | 0 | 2444 | 9779 | 7333 | 0 | 0 | 7333 | 0 | 4889 | 44,000.00 |
| AO:30143300265 - DESARROLLO URBANO Y RURAL-REGISTROS, ELABORACIÓN DE INFORMES Y GESTIÓN ADMINISTRATIVA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 100 | 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 |
| | | | | | EJEC. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 9000 | 108,000.00 |
| AO:30143300350 - DESARROLLO URBANO Y RURAL-APOYO TECNICO Y ADMINISTRATIVO | | Muy Alta | PERSONA | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,334.00 | 8,334.00 | 8,334.00 | 8,334.00 | 100,000.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 8333 | 8333 | 8333 | 8333 | 8333 | 8333 | 8333 | 8333 | 8334 | 8334 | 8334 | 8334 | 100,000.00 |
| AO:30143300351 - DESARROLLO URBANO Y RURAL-EXPEDICION DE RESOLUCIONES GERENCIALES QUE APRUEBA LOS EXPEDIENTES TECNICOS. | | Muy Alta | ACCION | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 60,000.00 |
| AO:30143300352 - PLANEAMIENTO URBANO- EXPEDICION DE RESOLUCIONES GERENCIALES QUE APRUEBA LOS EXPEDIENTES TECNICOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 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 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 42,000.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AE.03.01: | 100 | | | | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AE.03.01: | 7,207,382.00 |
| OE1.04 | PROMOVER EL DESARROLLO URBANO Y RURAL TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AE1.04.02 CATASTRO ACTUALIZADO EN LA JURISDICCIÓN DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300266 - EMISIÓN DE CONSTANCIAS DE POSESIÓN | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 80 | 100 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 120 | 120 | 80 | 1500 | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| | | | | | EJEC. | 80 | 100 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 120 | 120 | 80 | 1500 | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| AO:30143300267 - CONFORMIDAD DE OBRA Y DECLARATORIA DE EDIFICACIÓN SIN VARIACIÓN - MODALIDAD A,B,C,D (FINALIZACION DE OBRA) | | Muy Alta | CERTIFICADO | Acumulado Anual | PROG. | 5 | 5 | 10 | 10 | 10 | 10 | 8 | 10 | 3 | 3 | 3 | 3 | 80 | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| | | | | | EJEC. | 5 | 5 | 10 | 10 | 10 | 10 | 8 | 10 | 3 | 3 | 3 | 3 | 80 | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| AO:30143300268 - ACTIVIDADES RELACIONADAS A CATASTRO URBANO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 204 | 100 | 1,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 2,961.00 | 16,961.00 |
| | | | | | EJEC. | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 204 | | 1000 | 1000 | 2000 | 1000 | 1000 | 2000 | 1000 | 1000 | 2000 | 1000 | 1000 | 2961 | 16,961.00 |
| AO:30143300269 - ELABORACIÓN DEL PLAN DE DESARROLLO URBANO DISTRITAL | | Muy Alta | DOCUMENTO TECNICO | Acumulado Anual | PROG. | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000.00 | 0 | 0 | 0 | 100,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100,000.00 |
| AO:30143300270 - AUTORIZACIÓN DE LOS DISTINTOS TIPOS DE AVISO PUBLICITARIO | | Muy Alta | AUTORIZACION | Acumulado Anual | PROG. | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | 100 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4,800.00 |
| | | | | | EJEC. | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4,800.00 |
| | | | | | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 1,161.00 | 1,161.00 | 968 | 12,007.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
V° B°
Gerencia de Planeamiento y

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300271 - OPERATIVOS ILUMINADOS PARA RETIRO DE PANELES PUBLICITARIOS E INSPECCIONES OCULARES | | Muy Alta | INFORME | Acumulado Anual | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | | |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 6 | 6 | 5 | 62 | | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 1163 | 1163 | 969 | 12,007.00 |
| AO:30143300272 - ATENCIÓN AL PÚBLICO Y LABORES ADMINISTRATIVAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2400 | 100 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 9,432.00 |
| | | | | | EJEC. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2400 | | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 786 | 9,432.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.04.02: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.04.02: | 148,000.00 |
| AEI.04.03 ESPACIOS PÚBLICOS RECUPERADOS Y PRIORIZADOS EN BENEFICIO DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300208 - COORDINAR EL AVANCE Y CUMPLIMIENTO DE METAS DE LAS DEPENDENCIAS ADSCRITAS A LA GERENCIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 297 | 297 | 297 | 3,555.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 297 | 297 | 297 | 3,555.00 |
| AO:30143300209 - GESTIONAR FINANCIAMIENTO Y COOPERACIÓN ANTE ENTIDADES PÚBLICAS PRIVADAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 5 | 100 | 0 | 0 | 639 | 0 | 639 | 639 | 639 | 0 | 639 | 0 | 0 | 0 | 3,195.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 5 | | 0 | 0 | 639 | 0 | 639 | 639 | 639 | 639 | 0 | 0 | 0 | 0 | 3,195.00 |
| AO:30143300210 - ELABORACIÓN DE DOCUMENTOS MENSUALES EN COORDINACIÓN CON LAS DEPENDENCIAS ADSCRITAS A LA GERENCIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | 100 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| | | | | | EJEC. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| AO:30143300211 - COORDINAR CON REPRESENTANTES DE LOS ASENTAMIENTOS HUMANOS, CENTROS POBLADOS Y JUNTAS VECINALES PARA EL ARREGLO Y MANTENIMIENTO DE VIAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | 100 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| | | | | | EJEC. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| AO:30143300212 - SUPERVISAR LOS TRABAJOS DE LAS DEPENDENCIAS ADSCRITAS A LA GERENCIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | 100 | 178 | 178 | 178 | 178 | 178 | 178 | 178 | 178 | 177 | 177 | 177 | 177 | 2,132.00 |
| | | | | | EJEC. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | | 178 | 178 | 178 | 178 | 178 | 178 | 178 | 178 | 177 | 177 | 177 | 177 | 2,132.00 |
| AO:30143300213 - APOYOS SOCIALES CON DIVERSOS MATERIALES A LOS ASENTAMIENTOS HUMANOS, CENTROS POBLADOS Y JUNTAS VECINALES DEL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 3 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 100 | 0 | 0 | 158,093.00 | 0 | 158,093.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316,186.00 |
| | | | | | EJEC. | 0 | 0 | 3 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | | 0 | 0 | 158093 | 0 | 158093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316,186.00 |
| AO:30143300565 - REMUNERACIÓN Y PAGOS DEL PERSONAL PARA EL MANTENIMIENTO DE LA VÍA LOCAL | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 31,442.00 | 31,442.00 | 31,442.00 | 31,422.00 | 31,422.00 | 31,442.00 | 31,442.00 | 31,442.00 | 31,442.00 | 31,442.00 | 31,442.00 | 31,442.00 | 377,264.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 31442 | 31442 | 31442 | 31422 | 31422 | 31442 | 31442 | 31442 | 31442 | 31442 | 31442 | 31442 | 377,264.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.04.03: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.04.03: | 703,772.00 |
| OEI.05 PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.02 MANEJO DE RESIDUOS SÓLIDOS INTEGRAL DE LOS CIUDADANOS PARA EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300637 - RECOLECCIÓN DE RESIDUOS SÓLIDOS MUNICIPALES | | Muy Alta | TONELADA | Acumulado Anual | PROG. | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2239 | 2239 | 2239 | 2239 | 26876 | 100 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 8,450.00 | 101,400.00 |
| | | | | | EJEC. | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2239 | 2239 | 2239 | 2239 | 26876 | | 8450 | 8450 | 8450 | 8450 | 8450 | 8450 | 8450 | 8450 | 8450 | 8450 | 8450 | 8450 | 101,400.00 |
| AO:30143300638 - RECOLECCIÓN DE RESIDUOS SÓLIDOS MUNICIPALES | | Muy Alta | TONELADA | Acumulado Anual | PROG. | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2239 | 2239 | 2239 | 2239 | 26876 | 100 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.16 | 172,518.24 | 2,070,218.00 |
| | | | | | EJEC. | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2240 | 2239 | 2239 | 2239 | 2239 | 26876 | | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.16 | 172518.24 | 2,070,218.00 |
| AO:30143300639 - RECOLECCIÓN DE RESIDUOS SÓLIDOS MUNICIPALES | | Muy Alta | TONELADA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.74 | 50,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.66 | 4166.74 | 50,000.00 |
| AO:30143300640 - BARRIDO DE CALLES DEL DISTRITO | | Muy Alta | KILOMETRO | Acumulado Anual | PROG. | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2031 | 2031 | 24382 | 100 | 20,646.00 | 20,646.00 | 20,646.00 | 20,646.00 | 20,646.00 | 38,654.00 | 20,646.00 | 20,646.00 | 2,646.00 | 20,646.00 | 20,646.00 | 20,646.00 | 247,760.00 |
| | | | | | EJEC. | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2032 | 2031 | 2031 | 24382 | | 20646 | 20646 | 20646 | 20646 | 20646 | 38654 | 20646 | 20646 | 2646 | 20646 | 20646 | 20646 | 247,760.00 |
| AO:30143300641 - BARRIDO DE CALLES DEL DISTRITO | | Muy Alta | KILOMETRO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.66 | 3,366.70 | 3,366.70 | 40,400.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3366.66 | 3366.66 | 3366.66 | 3366.66 | 3366.66 | 3366.66 | 3366.66 | 3366.66 | 3366.66 | 3366.66 | 3366.7 | 3366.7 | 40,400.00 |
| AO:30143300642 - BARRIDO DE CALLES DEL DISTRITO | | Muy Alta | KILOMETRO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 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 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 36,000.00 |
| AO:30143300644 - VALORIZACION DE RESIDUOS SOLIDOS MUNICIPALES EJE 1 | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.33 | 4,023.35 | 4,023.35 | 48,280.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 4023.33 | 4023.33 | 4023.33 | 4023.33 | 4023.33 | 4023.33 | 4023.33 | 4023.33 | 4023.33 | 4023.33 | 4023.35 | 4023.35 | 48,280.00 |
| | | | | | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 1,940.00 | 23,280.00 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300640 - VALORIZACION DE RESIDUOS SOLIDOS MUNICIPALES EJE 2 | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 1940 | 1940 | 1940 | 1940 | 1940 | 1940 | 1940 | 1940 | 1940 | 1940 | 1940 | 1940 | 23,280.00 |
| AO:30143300641 - EDUCACION Y SENSIBILIZACION A LA POBLACION EN MATERIA DE RESIDUOS SOLIDOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.33 | 2,688.35 | 2,688.35 | 32,260.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2688.33 | 2688.33 | 2688.33 | 2688.33 | 2688.33 | 2688.33 | 2688.33 | 2688.33 | 2688.33 | 2688.33 | 2688.35 | 2688.35 | 32,260.00 |
| AO:30143300642 - EDUCACION Y SENSIBILIZACION A LA POBLACION EN MATERIA DE RESIDUOS SOLIDOS II | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.35 | 2,083.35 | 25,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2083.33 | 2083.33 | 2083.33 | 2083.33 | 2083.33 | 2083.33 | 2083.33 | 2083.33 | 2083.33 | 2083.33 | 2083.35 | 2083.35 | 25,000.00 |
| AO:30143300643 - GESTION DEL PROGRAMA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.83 | 2,592.87 | 31,114.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.83 | 2592.87 | 31,114.00 |
| AO:30143300644 - VALORIZACION DE RESIDUOS SOLIDOS MUNICIPALES | | Muy Alta | TONELADA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 0 | 0 | 2,608.00 | 0 | 0 | 0 | 13,719.00 | 0 | 0 | 0 | 0 | 13,719.00 | 30,046.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 0 | 0 | 2608 | 0 | 0 | 0 | 13719 | 0 | 0 | 0 | 13719 | 0 | 30,046.00 |
| AO:30143300621 - GESTIÓN DEL PROGRAMA (ORGANIZAR, PLANEAR, DIRIGIR, EJECUTAR, CONTROLAR Y EVALUAR EL CUMPLIMIENTO DE PROGRAMA PRESUPUSTAL) | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300622 - PROGRAMA DE EDUCACIÓN, CULTURA Y CIUDADANÍA AMBIENTAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 1,000.00 | 1,000.00 | 100 | 300 | 100 | 100 | 100 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 6,800.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 1000 | 1000 | 100 | 300 | 100 | 100 | 100 | 100 | 1000 | 1000 | 1000 | 1000 | 6,800.00 |
| AO:30143300623 - PROGRAMA DE SEGREGACIÓN EN LA FUENTE DE RESIDUOS SÓLIDOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 14 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 14 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12,000.00 |
| AO:30143300624 - TRATAMIENTO DE RESIDUOS SOLIDOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.33 | 2,228.30 | 2,228.40 | 26,740.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2228.33 | 2228.33 | 2228.33 | 2228.33 | 2228.33 | 2228.33 | 2228.33 | 2228.33 | 2228.33 | 2228.33 | 2228.3 | 2228.4 | 26,740.00 |
| AO:30143300638 - RECOLECCION Y TRANSPORTE DE RESIDUOS SOLIDOS MUNICIPALES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.16 | 206,493.20 | 206,493.20 | 2,477,918.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 206493.16 | 206493.16 | 206493.16 | 206493.16 | 206493.16 | 206493.16 | 206493.16 | 206493.16 | 206493.16 | 206493.16 | 206493.2 | 206493.2 | 2,477,918.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AE:05.02: | | 100 | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AE:05.02: | | | 5,260,416.00 |
| AE:05.03 MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES DE USO PÚBLICO EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300491 - MONITOREAR EL MANTENIMIENTO DE ÁREAS VERDES | | Muy Alta | INFORME | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | 100 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 3,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 3,000.00 |
| AO:30143300492 - MONITOREAR LA AMPLIACIÓN DEL PROYECTO DE ÁREAS VERDES EN EL DISTRITO | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 5 | 100 | 625 | 0 | 0 | 625 | 0 | 0 | 0 | 625 | 625 | 0 | 0 | 625 | 3,125.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 5 | | 625 | 0 | 0 | 625 | 0 | 0 | 0 | 625 | 625 | 0 | 0 | 625 | 3,125.00 |
| AO:30143300493 - SUPERVISAR EL CONTROL DE LA CONTAMINACIÓN AMBIENTAL | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 487 | 5,800.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 487 | 5,800.00 |
| AO:30143300494 - MONITOREAR LA OBTENCIÓN DE RECURSOS PRESUPUESTALES PARA CAPACITACIÓN DEL PERSONAL DE LA GERENCIA DEL AMBIENTE | | Muy Alta | INFORME | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 250 | 0 | 0 | 250 | 1,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 250 | 0 | 0 | 250 | 1,000.00 |
| AO:30143300495 - GENERAR Y MONITOREAR LAS COMISIONES AMBIENTALES DE LA REGIÓN | | Muy Alta | INFORME | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | 100 | 0 | 833 | 0 | 833 | 0 | 833 | 0 | 833 | 0 | 834 | 0 | 834 | 5,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | | 0 | 833 | 0 | 833 | 0 | 833 | 0 | 833 | 0 | 834 | 0 | 834 | 5,000.00 |
| AO:30143300496 - DIRECCIONAR Y MONITOREAR LAS ACTIVIDADES AMBIENTALES EN PRO DEL PROYECTO DEL RELLENO SANITARIO DESDE EL 2018 | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | 100 | 666 | 0 | 667 | 0 | 667 | 0 | 667 | 0 | 666 | 0 | 667 | 0 | 4,000.00 |
| | | | | | EJEC. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | | 666 | 0 | 667 | 0 | 667 | 0 | 667 | 0 | 666 | 0 | 667 | 0 | 4,000.00 |
| AO:30143300504 - FUMIGACIÓN Y DESRATIZACIÓN PARA EL CONTROL DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 60 | 100 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 6,000.00 |
| | | | | | EJEC. | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 60 | | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 6,000.00 |
| [illegible] | | | | | PROG. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 6 | 174 | | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
V°B°
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300505 - VIGILANCIA Y CONTROL SANITARIO DE ALIMENTOS Y BEBIDAS EN EL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 100 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | | | | | EJEC. | 33 | 33 | 35 | 32 | 34 | 33 | 33 | 32 | 35 | 33 | 33 | 5 | 271 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12,000.00 |
| AO:30143300506 - VIGILANCIA Y CONTROL DE LA CONTAMINACIÓN AMBIENTAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 6 | 7 | 4 | 5 | 4 | 5 | 4 | 6 | 3 | 4 | 3 | 1 | 52 | 100 | 1,000.00 | 10,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 21,000.00 |
| | | | | | EJEC. | 6 | 7 | 4 | 5 | 4 | 5 | 4 | 6 | 3 | 4 | 3 | 1 | 52 | | 1000 | 10000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 21,000.00 |
| AO:30143300507 - ABASTECIMIENTO DE AGUA POTABLE A LOS ASENTAMIENTOS HUMANOS Y CENTROS POBLADOS | | Muy Alta | ATENCION | Acumulado Anual | PROG. | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3000 | 100 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | EJEC. | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3000 | | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 120,000.00 |
| AO:30143300564 - REMUNERACIÓN Y PAGOS DE PERSONAL PARA EL MANTENIMIENTO DE PARQUES Y JARDINES | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 31,024.00 | 372,288.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 31024 | 31024 | 31024 | 31024 | 31024 | 31024 | 31024 | 31024 | 31024 | 31024 | 31024 | 31024 | 372,288.00 |
| AO:30143300497 - MONITORIAR EL ESTABLECIMIENTO DEL PLAN DE ACCIÓN AMBIENTAL MUNICIPAL | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | 100 | 417 | 0 | 417 | 0 | 417 | 0 | 417 | 0 | 416 | 0 | 416 | 0 | 2,500.00 |
| | | | | | EJEC. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | | 417 | 0 | 417 | 0 | 417 | 0 | 417 | 0 | 416 | 0 | 416 | 0 | 2,500.00 |
| AO:30143300498 - MONITOREO SOBRE CUMPLIMIENTO DE VIGILANCIA Y CONTROL SANITARIO SOBRE ALIMENTOS Y BEBIDAS | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 484 | 484 | 484 | 484 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 5,800.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 484 | 484 | 484 | 484 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 483 | 5,800.00 |
| AO:30143300500 - PRODUCCIÓN DE PLANTONES PARA ARBORIZAR LAS PRINCIPALES AVENIDAS, PARQUES Y PLAZAS | | Muy Alta | PLANTONES | Acumulado Anual | PROG. | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12000 | 100 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | EJEC. | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12000 | | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 1000 | 2000 | 2000 | 2000 | 2000 | 24,000.00 |
| AO:30143300501 - SIEMBRA DE GRASS Y PODA DE ÁRBOLES EN ÁREAS VERDES DE PLAZAS, JARDINES, CALLES Y AVENIDAS | | Muy Alta | M2 | Acumulado Anual | PROG. | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 42000 | 100 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.66 | 17,814.70 | 17,813.70 | 213,775.00 |
| | | | | | EJEC. | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 42000 | | 17814.66 | 17814.66 | 17814.66 | 17814.66 | 17814.66 | 17814.66 | 17814.66 | 17814.66 | 17814.66 | 17814.66 | 17814.7 | 17813.7 | 213,775.00 |
| AO:30143300502 - SIEMBRA DE PLANTONES ORNAMENTALES EN PLAZAS, PARQUES Y JARDINES | | Muy Alta | PLANTONES | Acumulado Anual | PROG. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | EJEC. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12,000.00 |
| AO:30143300503 - MANTENIMIENTO DE ÁREAS VERDES EN PLAZAS, JARDINES, CALLES Y AVENIDAS | | Muy Alta | M2 | Acumulado Anual | PROG. | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 30000 | 100 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.66 | 12,666.70 | 12,666.70 | 152,000.00 |
| | | | | | EJEC. | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 30000 | | 12666.66 | 12666.66 | 12666.66 | 12666.66 | 12666.66 | 12666.66 | 12666.66 | 12666.66 | 12666.66 | 12666.66 | 12666.7 | 12666.7 | 152,000.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.05.03: | | 100 | | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.05.03: | | 963,188.00 |
| OEL.06 | REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEL.06.01 | PROGRAMA DE SEGURIDAD CIUDADANA VECINAL DE MANERA FOCALIZADA EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300848 - COMUNIDAD ORGANIZADA RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA EJECUTANDO 7 PROGRAMAS PREVENTIVOS (JUNTAS VECINALES, REDES COOPERANTES Y BAPES) | | Muy Alta | PROGRAMA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000.00 | 0 | 0 | 0 | 0 | 0 | 7,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 7000 | 0 | 0 | 0 | 0 | 0 | 7,000.00 |
| AO:30143300849 - RECUPERACIÓN DE ESPACIOS PÚBLICOS | | Muy Alta | ACTIVIDAD EJECUTADA | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 54,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,500.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 54500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,500.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.06.01: | | 100 | | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.06.01: | | 61,500.00 |
| AEL.06.04 | SISTEMA DE SEGURIDAD CIUDADANA CON EQUIPAMIENTO INTEGRAL EN BENEFICIO DE LA POBLACIÓN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300508 - IMPLEMENTACIÓN DE LA DIVISIÓN DE VIGILANCIA SANITARIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,772.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 663 | 5,635.00 | 5,635.00 | 14,705.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 663 | 5635 | 5635 | 14,705.00 |
| AO:30143300509 - IMPLEMENTACIÓN DE LA DIVISIÓN DE VIGILANCIA SANITARIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 0 | 0 | 5,636.00 | 5,636.00 | 5,636.00 | 5,636.00 | 5,636.00 | 5,636.00 | 5,636.00 | 4,972.00 | 0 | 0 | 44,424.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 0 | 0 | 5636 | 5636 | 5636 | 5636 | 5636 | 5636 | 5636 | 4972 | 0 | 0 | 44,424.00 |
| AO:30143300510 - IMPLEMENTACIÓN DE LA DIVISIÓN DE VIGILANCIA SANITARIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,864.00 | 5,636.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2864 | 5636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500.00 |
| AO:30143300511 - CAPACITACIÓN AL COMITÉ DE AUTO CONTROL SANITARIO EN ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS | | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 0 | 6 | 0 | 0 | 6 | 0 | 0 | 6 | 0 | 0 | 6 | 0 | 24 | 100 | 0 | 830 | 0 | 0 | 830 | 0 | 0 | 829 | 0 | 0 | 829 | 0 | 3,318.00 |
| | | | | | EJEC. | 0 | 6 | 0 | 0 | 6 | 0 | 0 | 6 | 0 | 0 | 6 | 0 | 24 | | 0 | 830 | 0 | 0 | 830 | 0 | 0 | 829 | 0 | 0 | 829 | 0 | 3,318.00 |
| [illegible] | | | | | PROG. | 0 | 0 | 20 | 18 | 20 | 18 | 20 | 18 | 20 | 18 | 20 | 18 | 190 | | 0 | 0 | 157 | 156 | 157 | 156 | 157 | 156 | 157 | 156 | 157 | 156 | 1,565.00 |

| OBJETIVO ESTRATÉGICO | ACCIÓN ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FÍSICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143800512 - INSPECCIÓN SANITARIA A LOS PUESTOS DE VENTA Y VEHÍCULOS DE TRANSPORTE AGROPECUARIOS PRIMARIOS Y PIENSOS | | Muy Alta | INSPECCION | Acumulado Anual | PROG. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 100 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | | | | | EJEC. | 0 | 0 | 20 | 18 | 20 | 18 | 20 | 18 | 20 | 18 | 20 | 18 | 190 | | 0 | 0 | 157 | 156 | 157 | 156 | 157 | 156 | 157 | 156 | 157 | 156 | 1,565.00 |
| AO:30143800513 - CERTIFICAR LOS PUESTOS DE VENTA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS EN LOS MERCADOS DE ABASTOS | | Muy Alta | CERTIFICADO | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 8 | 8 | 7 | 10 | 10 | 10 | 10 | 10 | 73 | 100 | 0 | 0 | 0 | 0 | 124 | 124 | 108 | 154 | 154 | 154 | 154 | 154 | 1,126.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 8 | 8 | 7 | 10 | 10 | 10 | 10 | 10 | 73 | | 0 | 0 | 0 | 0 | 124 | 124 | 108 | 154 | 154 | 154 | 154 | 154 | 1,126.00 |
| AO:30143800240 - PATRULLAJE INTEGRADO POR SECTOR PNP Y SERENAZGO (COMBUSTIBLE, LUBRICANTES, REPUESTOS Y ACCESORIOS, PARCHADA, SISTEMA ELÉCTRICO DE EMERGENCIA) | | Muy Alta | SECTOR | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 527.58 | 527.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.62 | 8,881.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 527.58 | 527.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.58 | 727.62 | 8,881.00 |
| AO:30143800341 - OPERATIVOS CONJUNTOS CONTRA LA DELINCUENCIA; CON LA PARTICIPACIÓN DE LA PNP, SERENAZGO Y ÓRGANOS MUNICIPALES COMPETITIVOS, MINISTERIO PÚBLICO Y DEFENSA CIVIL | | Muy Alta | OPERATIVOS | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| AO:30143800343 - PATRULLAJE DE SERENAZGO POR SECTOR | | Muy Alta | SECTOR | Acumulado Anual | PROG. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | 100 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | EJEC. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| AO:30143800344 - CURSOS DE SEGURIDAD CIUDADANA PARA EL PERSONAL DE SERENAZGO, POLICÍA MUNICIPAL, TRANSPORTE Y TRÁNSITO | | Muy Alta | CURSO | Acumulado Anual | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| AO:30143800347 - PATRULLAJE MUNICIPAL DE SERENAZGO POR SECTOR | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.83 | 1,597.87 | 19,174.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.83 | 1597.87 | 19,174.00 |
| AO:30143800814 - TOMA Y ENVÍO DE MUESTRA DE LOS ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS | | Muy Alta | MUESTRA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 93 | 186 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 93 | 186 |
| AO:30143800815 - MANTENER ACTUALIZADO EL PADRÓN DE VEHÍCULOS Y COMERCIANTES DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS | | Muy Alta | PADRON ACTUALIZADO | Acumulado Anual | PROG. | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 8 | 100 | 25 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 | 100 |
| | | | | | EJEC. | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 8 | | 25 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 | 100 |
| AO:30143800843 - REMUNERACIÓN Y PAGOS AL PERSONAL | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.58 | 143,170.60 | 143,197.60 | 1,718,074.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 143170.58 | 143170.58 | 143170.58 | 143170.58 | 143170.58 | 143170.58 | 143170.58 | 143170.58 | 143170.58 | 143170.58 | 143170.6 | 143197.6 | 1,718,074.00 |
| AO:30143800835 - ARTICULACIÓN Y ACTUALIZACIÓN DEL MAPA DEL DELITO | | Muy Alta | MAPA | Acumulado Anual | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 54 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 0 | 0 | 0 | 0 | 108 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | | 54 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 0 | 0 | 0 | 0 | 108 |
| AO:30143800837 - FORMULACIÓN Y EVALUACIÓN DEL MAPA DE RIESGO | | Muy Alta | MAPA | Acumulado Anual | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 70 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 140 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | | 70 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 140 |
| AO:30143800839 - PATRULLAJE INTEGRADO POR SECTOR PNP Y SERENAZGO (COMBUSTIBLE, LUBRICANTES, REPUESTOS Y ACCESORIOS, PARCHADA, SISTEMA ELÉCTRICO DE EMERGENCIA) | | Muy Alta | SECTOR | Acumulado Anual | PROG. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | 100 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,413.00 | 119,413.00 |
| | | | | | EJEC. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 9413 | 119,413.00 |
| | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AE1.06.04: | | | | 100 | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AE1.06.04: | | 1,945,484.00 |
| DEL.07 | PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AE1.07.01 | PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143800550 - REMUNERACIÓN Y PAGOS DEL PERSONAL | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.66 | 3,266.70 | 3,266.70 | 39,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3266.66 | 3266.66 | 3266.66 | 3266.66 | 3266.66 | 3266.66 | 3266.66 | 3266.66 | 3266.66 | 3266.66 | 3266.7 | 3266.7 | 39,200.00 |
| AO:30143800366 - ZONIFICAR LOS PUNTOS DE ATENCIÓN | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 1,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 1,000.00 |
| AO:30143800367 - REALIZAR CENSOS PARA DETERMINAR EL NÚMERO DE PERSONAS INDOCUMENTADAS | | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 12 | 100 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 3,000.00 |
| | | | | | EJEC. | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 12 | | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 3,000.00 |
| AO:30143800368 - CONVOCATORIA PARA MATRIMONIO MASIVO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 1,500.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | | 0 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 1,500.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN DE LURIGANCHO
V°B°
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AO:30143300869 - SENSIBILIZACIÓN PARA FORMALIZACIÓN CONYUGAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 500 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 500 |
| | AO:30143300870 - CELEBRACIÓN DEL MATRIMONIO MASIVO O COMUN TARIO | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 12,000.00 | 0 | 0 | 0 | 0 | 0 | 13,700.00 | 25,700.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | 12000 | 0 | 0 | 0 | 0 | 0 | 13700 | 25,700.00 |
| | AO:30143300889 - IMPULSAR LA FORMALIZACION DE COOPERATIVAS Y ASOCIACIONES AGRARIAS CON EL OBJETIVO DE FORTALECER LA ESTRUCTURA ORGANIZACIONAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 13,200.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 1320 | 1320 | 1320 | 1320 | 1320 | 1320 | 1320 | 1320 | 1320 | 1320 | 13,200.00 |
| | AO:30143300690 - ASISTENCIAS SOCIAL RURAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 105,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 10500 | 10500 | 10500 | 10500 | 10500 | 10500 | 10500 | 10500 | 10500 | 10500 | 105,000.00 |
| | AO:30143300691 - ASISTENCIA SOCIAL URBANA | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 135,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 | 13500 | 135,000.00 |
| | AO:30143300692 - ASISTENCIA SOCIAL PERI URBANA | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 180,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 180,000.00 |
| | AO:30143300669 - PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3,266.33 | 3,266.33 | 3,266.33 | 3,266.33 | 3,266.33 | 3,266.33 | 3,266.33 | 3,266.33 | 3,266.33 | 3,266.33 | 3,268.33 | 3,268.37 | 39,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3266.33 | 3266.33 | 3266.33 | 3266.33 | 3266.33 | 3266.33 | 3266.33 | 3266.33 | 3266.33 | 3266.33 | 3268.33 | 3268.37 | 39,200.00 |
| | AO:30143300684 - PROMOVER Y EJECUTAR TALLERES, CURSOS Y PASANTÍAS DE CAPACITACIÓN | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 47,500.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 4750 | 4750 | 4750 | 4750 | 4750 | 4750 | 4750 | 4750 | 4750 | 4750 | 47,500.00 |
| | AO:30143300685 - ARTICULACIÓN CON INSTITUCIONES PÚBLICAS Y PRIVADAS QUE PROMUEVAN EL DESARROLLO ECONÓMICO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000.00 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| | AO:30143300686 - EJECUTAR ACCIONES PARA FORTALECER LAS EXPERIENCIAS Y HABILIDADES DEL PRODUCTOR RURAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11 | 100 | 0 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,020.00 | 2,000.00 | 2,000.00 | 13,020.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11 | | 0 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1020 | 2000 | 2000 | 13,020.00 |
| | AO:30143300687 - EJECUTAR AGRO FERIAS PARA IMPULSAR LA ECONOMÍA LOCAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 3,000.00 | 0 | 0 | 3,000.00 | 0 | 0 | 3,000.00 | 0 | 0 | 3,000.00 | 12,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 3000 | 0 | 0 | 3000 | 0 | 0 | 3000 | 0 | 0 | 3000 | 12,000.00 |
| | AO:30143300688 - PROMOVER LA COMPETITIVIDAD DE LAS ORGANIZACIONES ECONÓMICAMENTE ACTIVAS | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 63,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 6300 | 6300 | 6300 | 6300 | 6300 | 6300 | 6300 | 6300 | 6300 | 6300 | 63,000.00 |
| | AO:30143300616 - FORTALECER LA CALIDAD DE ATENCIÓN EN SALUD DE LAS PERSONAS CON DISCAPACIDAD. | Muy Alta | ACCION | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 14,400.00 |
| | AO:30143300617 - DESARROLLO DE ACTIVIDADES ARTÍSTICAS, CULTURALES Y DEPORTIVAS DE LAS PERSONAS CON DISCAPACIDAD. | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 5,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000.00 |
| | AO:30143300618 - TALLERES DE SENSIBILIZACION EN TEMAS DE DISCAPACIDAD EN ZONA URBANA, PERIURBANA, RURAL, INSTITUCIONES EDUCATIVAS Y ASENTAMIENTOS HUMANOS. | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 6 | 100 | 0 | 0 | 0 | 4,000.00 | 0 | 4,000.00 | 0 | 0 | 0 | 4,000.00 | 0 | 0 | 12,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 6 | | 0 | 0 | 0 | 4000 | 0 | 4000 | 0 | 0 | 0 | 4000 | 0 | 0 | 12,000.00 |
| | AO:30143300619 - CONVOCAR A LAS PERSONAS CON DISCAPACIDAD PARA EVENTO CONMEMORATIVO POR EL DÍA NACIONAL DE LAS PCD. | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000.00 | 0 | 0 | 4,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 4,000.00 |
| | AO:30143300620 - REMUNERACIÓN Y PAGOS DEL PERSONAL PARA LA PROTECCIÓN DE POBLACIONES EN RIESGO | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 9,743.00 | 116,916.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 9743 | 9743 | 9743 | 9743 | 9743 | 9743 | 9743 | 9743 | 9743 | 9743 | 9743 | 9743 | 116,916.00 |
| | AO:30143300648 - ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACION | Muy Alta | ACCION | Acumulado Anual | PROG. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1200 | 100 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.41 | 34,658.45 | 34,658.45 | 415,901.00 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1200 | | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 34658.41 | 415,901.00 |
| AO:30143300567 - REMUNERACIÓN Y PAGOS DE PERSONAL PAR EL PROGRAMA DEL VASO DE LECHE | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 30,493.00 | 365,916.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 30493 | 30493 | 30493 | 30493 | 30493 | 30493 | 30493 | 30493 | 30493 | 30493 | 30493 | 30493 | 365,916.00 |
| AO:30143300582 - PROMOCION Y DIFUSIONDEL PROCESO DEEMPADRONAMIENTO DEHOGARES A TRAVÉS DEREDES SOCIALES YMEDIOS ALTERNATIVOS. | | Alta | ATENCION | Acumulado Mensual | PROG. | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 150 | 100 | 604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604 |
| | | | | | EJEC. | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 150 | | 604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604 |
| AO:30143300588 - REDUCIR LOS INDICES DE DESNUTRICIÓN CRÓNICA INFANTIL EN NIÑOS/AS MENORES DE 36 MESES. | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 200 | 2,000.00 | 2,000.00 | 300 | 100 | 300 | 200 | 200 | 300 | 100 | 200 | 200 | 6,100.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 200 | 2000 | 2000 | 300 | 100 | 300 | 200 | 200 | 300 | 100 | 200 | 200 | 6,100.00 |
| AO:30143300594 - ORIENTAR Y FACILITAR LA ATENCION A LOS DIVERSOS REQUERIMIENTOS DE LAS PCDS Y SU FAMILIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 | 100 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 7,200.00 |
| | | | | | EJEC. | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 | | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 7,200.00 |
| AO:30143300614 - FORTALECIMIENTO DE LAS CAPACIDADES PRODUCTIVAS MEDIANTE TALLERES Y CURSOS A FAVOR DE LAS PERSONAS CON DISCAPACIDAD. | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 3 | 100 | 0 | 0 | 0 | 30,000.00 | 0 | 0 | 0 | 30,000.00 | 0 | 0 | 0 | 30,000.00 | 90,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 3 | | 0 | 0 | 0 | 30000 | 0 | 0 | 0 | 30000 | 0 | 0 | 0 | 30000 | 90,000.00 |
| AO:30143300615 - PROMOVER LA CREACIÓN DE MICRO COMERCIOS PARA LAS PERSONAS CON DISCAPACIDADES. | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 8 | 100 | 0 | 0 | 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 | 0 | 16,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 8 | | 0 | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 | 0 | 16,000.00 |
| AO:30143300439 - PASEO CAMPESTRE RECREATIVO | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000.00 | 0 | 0 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 3,000.00 |
| AO:30143300440 - ACTIVIDAD POR EL DÍA INTERNACIONAL DEL ADULTO MAYOR | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000.00 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 2,000.00 |
| AO:30143300442 - ACTIVIDAD DE CHOCOLATADA NAVIDEÑA | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000.00 | 5,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 5,000.00 |
| AO:30143300444 - AGASAJO POR EL DIA DE LA MADRE | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 2,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500.00 |
| AO:30143300561 - REMUNERACIÓN Y PAGOS DEL PERSONAL PARA LA CONDUCCIÓN Y MANEJO DE LOS REGISTROS CIVILES | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 12,791.00 | 153,492.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 12791 | 12791 | 12791 | 12791 | 12791 | 12791 | 12791 | 12791 | 12791 | 12791 | 12791 | 12791 | 153,492.00 |
| AO:30143300563 - REMUNERACIÓN Y PAGOS DE PERSONAL PARA LA DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA) | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 11,074.00 | 132,888.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 11074 | 11074 | 11074 | 11074 | 11074 | 11074 | 11074 | 11074 | 11074 | 11074 | 11074 | 11074 | 132,888.00 |
| AO:30143300429 - TALLERES DE BIOHUERTO | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 6 | 100 | 0 | 0 | 833 | 833 | 833 | 0 | 0 | 0 | 833 | 834 | 834 | 0 | 5,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 6 | | 0 | 0 | 833 | 833 | 833 | 0 | 0 | 0 | 833 | 834 | 834 | 0 | 5,000.00 |
| AO:30143300431 - TALLER DE DANZAS | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 6 | 100 | 0 | 0 | 0 | 333 | 333 | 0 | 333 | 334 | 0 | 334 | 333 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 6 | | 0 | 0 | 0 | 333 | 333 | 0 | 333 | 334 | 0 | 334 | 333 | 0 | 2,000.00 |
| AO:30143300432 - ACTIVIDADES DE TAICHI/PSICOMOTRICIDAD | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 7 | 100 | 0 | 0 | 0 | 429 | 428 | 429 | 0 | 428 | 429 | 428 | 429 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 7 | | 0 | 0 | 0 | 429 | 428 | 429 | 0 | 428 | 429 | 428 | 429 | 0 | 3,000.00 |
| AO:30143300434 - AGASAJO POR EL DÍA DEL PADRE ADULTO MAYOR | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 2,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500.00 |
| AO:30143300436 - ACTIVIDAD POR EL DIA NACIONAL DEL ADULTO MAYOR | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250.00 | 1,250.00 | 0 | 0 | 0 | 0 | 2,500.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 1250 | 1250 | 0 | 0 | 0 | 0 | 2,500.00 |
| | | | | | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
Vº Bº
Gerencia de Planeamiento y

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROGRAMA | FISICO | | | | | | | | | | | | | | FINANCIERO | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | PRODUCTO | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
| AO:30143300438 - PASEO CAMPESTRE RECREATIVO | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| AO:30143300458 - INTERVENCION DE SABERES PRODUCTIVOS | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 7 | 100 | 0 | 0 | 0 | 0 | 814 | 814 | 814 | 814 | 814 | 815 | 815 | 0 | 5,700.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 7 | | 0 | 0 | 0 | 0 | 814 | 814 | 814 | 814 | 815 | 814 | 815 | 0 | 5,700.00 |
| AO:30143300421 - GESTIONES (CONVENIOS, ACCIONES DE COOPERACION) CON INSTITUCIONES PUBLICAS, PRIVADAS ONGS,Y OTTROS. | | Muy Alta | CONVENIO | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 7 | 100 | 0 | 0 | 357 | 357 | 357 | 0 | 357 | 0 | 357 | 357 | 358 | 0 | 2,500.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 7 | | 0 | 0 | 357 | 357 | 357 | 0 | 357 | 0 | 357 | 357 | 358 | 0 | 2,500.00 |
| AO:30143300423 - TALLER DE FORTALECIMIENTO ORGANIZATIVO DE PERSONAS ADULTOS MAYORES | | Muy Alta | ORGANIZACION CAPACITADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 4 | 100 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 1,000.00 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 4 | | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 3,000.00 |
| AO:30143300424 - TALLER DE FORTALECIMIENTO ORGANIZATIVO DE PERSONAS ADULTOS MAYORES | | Muy Alta | ORGANIZACION CAPACITADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 4 | 100 | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 375 | 0 | 375 | 375 | 0 | 1,500.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 4 | | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 375 | 0 | 375 | 375 | 0 | 1,500.00 |
| AO:30143300425 - TALLERES DE PROMOCIÓN DE ESTILOS DE VIDA SALUDABLE | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 5 | 100 | 0 | 0 | 400 | 0 | 400 | 0 | 400 | 0 | 400 | 0 | 400 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 5 | | 0 | 0 | 400 | 0 | 400 | 0 | 400 | 0 | 400 | 0 | 400 | 0 | 2,000.00 |
| AO:30143300427 - TALLERES DE MANUALIDADES | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 4 | 100 | 0 | 0 | 0 | 583 | 583 | 0 | 583 | 0 | 583 | 584 | 584 | 0 | 3,500.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 4 | | 0 | 0 | 0 | 583 | 583 | 0 | 583 | 0 | 583 | 584 | 584 | 0 | 3,500.00 |
| AO:30143300412 - COOPERACIÓN INTERINSTITUCIONAL CON LOS PROGRAMAS SOCIALES DEL MIDIS, PRONABEC, SIS, FONDO MI VIVIENDA EN EL PROCESO DE AFILIACIÓN, OPERATIVOS DE PAGOS Y OTROS | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 |
| AO:30143300413 - ATENCIÓN, PROMOCIÓN E INSCRIPCIÓN EN EL FONDO MI VIVIENDA - TECHO PROPIO | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 11 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 11 | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| AO:30143300414 - PROMOCION Y DIFUSION DEL PROCESO DE EMPADRONAMIENTO DE HOGARES A DEMANDA EN REDES | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604 |
| AO:30143300415 - TALLER DE FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DE LA UNIDAD LOCAL DE EMPADRONAMIENTO A NIVEL DE PROCESOS OPERATIVOS, ATENCIÓN AL PUBLICO, TRABAJO EN GRUPO Y ETICA PROFESIONAL | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 500 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 2 | | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 500 |
| AO:30143300416 - INTERVENCIÓN EN CAMPO EN LA APLICACIÓN DEL FORMATO FSU - FICHA SOCIOECONÓMICA ÚNICA EN EL DOMICILIO DEL SOLICITANTE, CON EXTENSIÓN EN LA PROMOTORÍA DE SERVICIO DE EMPADRONAMIENTO | | Muy Alta | HOGAR | Acumulado Anual | PROG. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | 100 | 10,600.00 | 10,400.00 | 13,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 13,400.00 | 10,600.00 | 10,400.00 | 10,400.00 | 13,400.00 | 10,400.00 | 131,200.00 |
| | | | | | EJEC. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | | 10600 | 10400 | 13400 | 10400 | 10400 | 10400 | 13400 | 10600 | 10400 | 10400 | 10400 | 10400 | 131,200.00 |
| AO:30143300417 - REVISIÓN DE CONSISTENCIA A NIVEL FÍSICO, SISTEMACIÓN, VERIFICACIÓN DE IDENTIDAD CON RENIEC Y REGISTRO EN LOS SISTEMAS DE FOCALIZACIÓN DE HOGARES - SISFOH ADSCRITO AL MIDIS | | Muy Alta | HOGAR | Acumulado Anual | PROG. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | 100 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | EJEC. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 18,000.00 |
| AO:30143300406 - FOMENTAR EL CUMPLIMIENTO DE LOS DERECHOS DE LOS NIÑOS, NIÑAS Y ADOLESCENTES EN EL ÁMBITO DEL DISTRITO. | | Muy Alta | TALLER | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 500 | 500 | 500 | 500 | 10,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 500 | 500 | 500 | 500 | 10,000.00 |
| AO:30143300407 - ALIANZAS ESTRATEGICAS CON INSTITUCIONES VINCULADAS A LA PROTECCIÓN DE LA NIÑEZ PARA EL FUNCIONAMIENTO DE LA COMUDENA EN EL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 5 | 100 | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 600 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 5 | | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 600 | 0 | 3,000.00 |
| AO:30143300408 - PREVENCIÓN DE LA VIOLENCIA FAMILIAR, PROMOVIENDO LA PARTICIPACIÓN DE LOS NIÑOS, NIÑAS Y ADOLESCENTES EN LA RECUPERACIÓN DE LOS ESPACIOS PÚBLICOS - CICEP (COMITÉ INFANTIL PARA EL CUIDADO DE ESPACIOS PÚBLICOS) | | Muy Alta | ACCION | Acumulado Anual | PROG. | 3 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 100 | 8,000.00 | 8,000.00 | 6,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000.00 |
| | | | | | EJEC. | 3 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | | 8000 | 8000 | 6000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000.00 |
| AO:30143300409 - ATENCIÓN AL USUARIO, ORIENTACIÓN, ORGANIZACIÓN, ARCHIVO Y REMISIÓN DE LA INFORMACIÓN PROCESADA, VERIFICADA Y CONSISTENCIADA A ALCALDÍA PARA LA FIRMA DEL ALCALDE Y SU POSTERIOR ENVÍO AL MINISTERIO DE DESARROLLO E INCLUSIÓN SOCIAL - SISTEMA DE FOCALIZACIÓN DE HOGARES | | Muy Alta | HOGAR | Acumulado Anual | PROG. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | 100 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 10,896.00 |
| | | | | | EJEC. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 908 | 10,896.00 |
| AO:30143300410 - INTERVENCIÓN SELECTIVA EN GRUPOS Y POBLACIONES DE ACUERDO AL REQUERIMIENTO DEL SISFOH, SENSIBILIZANDO A LA POBLACIÓN SOBRE LA IMPORTANCIA DE EMPADRONAMIENTO | | Muy Alta | HOGAR | Acumulado Anual | PROG. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | 100 | 333 | 0 | 333 | 0 | 333 | 0 | 333 | 0 | 333 | 0 | 333 | 0 | 1,998.00 |
| | | | | | EJEC. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | | 333 | 0 | 333 | 0 | 333 | 0 | 333 | 0 | 333 | 0 | 333 | 0 | 1,998.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
V° B°
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300411 - TALLER DE SENSIBILIZACIÓN EN ARTICULACIÓN CON LOS PROGRAMAS SOCIALES DEL MIDIS COMO JUNTOS, PENSIÓN 65 Y BECA 18 | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | 100 | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 | 1,800.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 | 0 | 300 | 1,800.00 |
| AO:30143300400 - FERIAS INFORMATIVAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 8 | 100 | 0 | 300 | 300 | 0 | 400 | 400 | 400 | 0 | 0 | 300 | 200 | 200 | 2,500.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 8 | | 0 | 300 | 300 | 0 | 400 | 400 | 400 | 0 | 0 | 300 | 200 | 200 | 2,500.00 |
| AO:30143300401 - PASACALLES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 6 | 100 | 0 | 500 | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 250 | 250 | 0 | 2,500.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 6 | | 0 | 500 | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 250 | 0 | 0 | 2,250.00 |
| AO:30143300402 - SESIONES INFORMATIVAS PARA PADRES DE FAMILIA | | Muy Alta | SESION | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000.00 |
| AO:30143300400 - ESCUELA DE NIÑOS, NIÑAS Y ADOLESCENTES LIDERES DEL DISTRITO | | Muy Alta | ESCUELAS DE CAMPO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000.00 |
| AO:30143300404 - SESIONES INFORMATIVAS PARA DEFENSORES COMUNITARIOS | | Muy Alta | SESION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | 100 | 0 | 0 | 1,000.00 | 0 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 0 | 1,000.00 | 0 | 4,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 1000 | 0 | 4,000.00 |
| AO:30143300405 - SESIONES INFORMATIVAS PARA DEFENSORES ESCOLARES | | Muy Alta | SESION | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 4 | 100 | 0 | 1,000.00 | 0 | 0 | 1,000.00 | 0 | 0 | 1,000.00 | 0 | 500 | 0 | 0 | 3,500.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 4 | | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 500 | 0 | 0 | 3,500.00 |
| AO:30143300394 - VIGILANCIA, VISITA Y VERIFICACIÓN DE LOS CASOS ATENDIDOS | | Muy Alta | VISITA | Acumulado Anual | PROG. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | 100 | 200 | 200 | 200 | 200 | 100 | 100 | 100 | 100 | 200 | 200 | 200 | 200 | 2,000.00 |
| | | | | | EJEC. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | | 200 | 200 | 200 | 200 | 100 | 100 | 100 | 100 | 200 | 200 | 200 | 200 | 2,000.00 |
| AO:30143300395 - EMPADRONAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES - PROYECTO ESTUDIA ÑAÑITO | | Muy Alta | PROYECTO | Acumulado Anual | PROG. | 250 | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 250 | 250 | 250 | 250 | 2000 | 100 | 625 | 625 | 625 | 625 | 0 | 0 | 0 | 0 | 625 | 625 | 625 | 625 | 5,000.00 |
| | | | | | EJEC. | 250 | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 250 | 250 | 250 | 250 | 2000 | | 625 | 625 | 625 | 625 | 0 | 0 | 0 | 0 | 625 | 625 | 625 | 625 | 5,000.00 |
| AO:30143300396 - IMPLEMENTACIÓN CON MOCHILAS Y ÚTILES ESCOLARES - EJECUCIÓN DEL PROYECTO ESTUDIA ÑAÑITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 750 | 750 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 100 | 1,500.00 | 8,700.00 | 23,800.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0 | 0 | 44,500.00 |
| | | | | | EJEC. | 0 | 750 | 750 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | | 1500 | 8700 | 23800 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 0 | 0 | 44,500.00 |
| AO:30143300397 - TALLERES DE SENSIBILIZACIÓN DIRIGIDO A NIÑOS, NIÑAS Y ADOLESCENTES EN TEMAS DE AUTOESTIMA, TRATA DE PERSONAS, BULLYNG, MALTRATO INFANTIL, VIOLENCIA FAMILIAR Y PREVENCIÓN DE EMBARAZO ADOLESCENTE EN LAS I.E Y AAHH/CASERÍOS DEL DISTRITO DE LAS ZONAS URBANO, PERIURBANO Y RURAL DEL DISTRITO. | | Muy Alta | TALLER | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 500 | 500 | 8,500.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 500 | 500 | 8,500.00 |
| AO:30143300398 - CAMPAÑA DE DIFUSIÓN E INFORMACIÓN A TRAVÉS DE LOS MEDIOS DE COMUNICACIÓN, REFERENTE A LA VIOLENCIA FAMILIAR Y VIOLENCIA HACIA LOS NIÑOS, NIÑAS Y ADOLESCENTES. | | Muy Alta | CAMPAÑA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 250 | 250 | 2,500.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 250 | 250 | 2,500.00 |
| AO:30143300399 - CAMPAÑAS POR EL DÍA DEL NIÑO Y EL DÍA DE LAS DEFENSORÍAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 250 | 250 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,500.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 250 | 250 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,500.00 |
| AO:30143300387 - SUPERVISIÓN Y CAPACITACIÓN A COORDINADORES Y BENEFICIARIOS DE LOS COMITÉS DE VASO DE LECHE | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.58 | 4,394.60 | 4,394.60 | 52,735.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 4394.58 | 4394.58 | 4394.58 | 4394.58 | 4394.58 | 4394.58 | 4394.58 | 4394.58 | 4394.58 | 4394.58 | 4394.6 | 4394.6 | 52,735.00 |
| AO:30143300388 - DESARROLLO DE TALLERES SOBRE ALIMENTACIÓN Y DIFUSIÓN DE LACTANCIA MATERNA | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,990.00 | 0 | 0 | 0 | 0 | 1,990.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1990 | 0 | 0 | 0 | 0 | 1,990.00 |
| AO:30143300389 - COORDINACIÓN DE INFORMACIÓN ENTRE LAS ENTIDADES DEL ESTADO SOBRE EL PROGRAMA DE VASO DE LECHE | | Muy Alta | INFORME | Acumulado Anual | PROG. | 0 | 0 | 0 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 135 | 100 | 0 | 0 | 0 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 8,010.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 135 | | 0 | 0 | 0 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 8,010.00 |
| AO:30143300391 - ATENCION DE CASOS: ALIMENTOS, TENENCIA Y RÉGIMEN DE VISITAS/SEGUIMIENTO DE CASOS ANTIGUOS | | Muy Alta | ATENCION | Acumulado Anual | PROG. | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 1500 | 100 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 166 | 166 | 166 | 166 | 2,000.00 |
| | | | | | EJEC. | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 1500 | | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 166 | 166 | 166 | 166 | 2,000.00 |
| AO:30143300392 - VISITAS, ORIENTACIONES PSICOLÓGICAS, CASOS NUEVOS | | Muy Alta | ATENCION | Acumulado Anual | PROG. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1800 | 100 | 250 | 250 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,500.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
V°B°
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATÉGICO | ACCIÓN ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FÍSICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1800 | | 250 | 250 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,500.00 |
| AO:30143300393 - PROMOCIÓN DE LOS SERVICIOS/ELABORACIÓN DE TRÍPTICOS Y VOLANTES INFORMATIVOS | Muy Alta | PROMOCION | Acumulado Anual | | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 300 | 300 | 300 | 300 | 4,000.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 300 | 300 | 300 | 300 | 4,000.00 |
| AO:30143300371 - ENCUENTROS MATRIMONIALES MEDIANTE RETIROS | Muy Alta | UNIDAD | Acumulado Anual | | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 1,600.00 | 2,600.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1600 | 2,600.00 |
| AO:30143300372 - CONVOCATORIA A LA POBLACIÓN PARA LA CAMPAÑA DEL MONIEC | Muy Alta | CAMPAÑA | Acumulado Anual | | PROG. | 0 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 2 | 12 | 100 | 0 | 0 | 800 | 0 | 800 | 0 | 800 | 0 | 800 | 0 | 800 | 800 | 4,800.00 |
| | | | | | EJEC. | 0 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 2 | 12 | | 0 | 0 | 800 | 0 | 800 | 0 | 800 | 0 | 800 | 0 | 800 | 800 | 4,800.00 |
| AO:30143300373 - REALIZAR TRÁMITES ADMINISTRATIVOS PARA ADQUISICIÓN DE BIENES | Muy Alta | TRAMITE | Acumulado Anual | | PROG. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 4,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000.00 |
| AO:30143300374 - REALIZAR TRÁMITES ADMINISTRATIVOS PARA SERVICIOS DE INSTALACIÓN | Muy Alta | TRAMITE | Acumulado Anual | | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 3,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| AO:30143300285 - EMPADRONAMIENTO DE LOS BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE | Muy Alta | PADRON ACTUALIZADO | Acumulado Anual | | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 3,833.33 | 46,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 3833.33 | 46,000.00 |
| AO:30143300386 - REALIZAR LA DISTRIBUCIÓN DE RACIONES ALIMENTARIAS DE MANERA OPORTUNA A LOS BENEFICIARIOS DEL PROGRAMA | Muy Alta | ACCION | Acumulado Anual | | PROG. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 100 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 139,580.00 | 1,674,960.00 |
| | | | | | EJEC. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | | 139580 | 139580 | 139580 | 139580 | 139580 | 139580 | 139580 | 139580 | 139580 | 139580 | 139580 | 139580 | 1,674,960.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.07.01: | 100 | | | | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.07.01: | 4,160,380.00 |
| AEL.07.02 PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300488 - CAMPEONATO CULTURAL Y DEPORTIVO INTER INSTITUCIONES | Muy Alta | ACCION | Acumulado Anual | | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,500.00 | 12,500.00 | 0 | 25,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12500 | 12500 | 0 | 25,000.00 |
| AO:30143300489 - APOYO A LA LIGA DEPORTIVA DE SAN JUAN | Muy Alta | ACCION | Acumulado Anual | | PROG. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 59,500.00 | 0 | 0 | 59,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 0 | 59500 | 0 | 0 | 59500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,000.00 |
| AO:30143300490 - CAMPEONATO DEPORTIVO INTER COMUNIDADES | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,685.00 | 123,685.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123685 | 123,685.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.07.02: | 100 | | | | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.07.02: | 262,685.00 |
| OEL.08 INCREMENTAR LA OFERTA TURÍSTICA CON ENFOQUE CULTURAL EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEL.08.01 ASISTENCIA TÉCNICA PARA EL INCREMENTO DEL TURISMO SOSTENIBLE EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300109 - PROMOVER Y POSICIONAR LA ARTESANÍA DEL DISTRITO A NIVEL LOCAL, NACIONAL E INTERNACIONAL | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | | PROG. | 4 | 5 | 5 | 4 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 4 | 53 | 100 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.67 | 3,166.63 | 38,000.00 |
| | | | | | EJEC. | 4 | 5 | 5 | 4 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 4 | 53 | | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.67 | 3166.63 | 38,000.00 |
| AO:30143300110 - PROMOCIÓN INTERNA DE LOS ATRACTIVOS TURÍSTICOS | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 4 | 100 | 0 | 10,000.00 | 0 | 15,000.00 | 0 | 120,000.00 | 0 | 0 | 8,000.00 | 0 | 0 | 0 | 153,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 4 | | 0 | 10000 | 0 | 15000 | 0 | 120000 | 0 | 0 | 8000 | 0 | 0 | 0 | 153,000.00 |
| AO:30143300111 - PROMOCIÓN EXTERNA DE LOS ATRACTIVOS TURÍSTICOS | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 5,000.00 | 0 | 0 | 0 | 0 | 0 | 5,000.00 | 0 | 0 | 10,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | | 0 | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 0 | 10,000.00 |
| AO:30143300112 - PROMOVER Y DIFUNDIR LA DIVERSIDAD CULTURAL | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11 | 100 | 0 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 56,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11 | | 0 | 5000 | 5000 | 5000 | 5000 | 6000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 56,000.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.08.01: | 100 | | | | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.08.01: | 257,000.00 |
| AEL.08.02 PROMOCIÓN DE ACTIVIDADES CULTURALES EN ESPACIOS PÚBLICOS EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300474 - PROGRAMA DE UNIVERSALIZACIÓN DE LA MATRÍCULA OPORTUNA (UMO) DE NIÑOS EN EL DISTRITO | Muy Alta | BENEFICIARIO | Acumulado Anual | | PROG. | 0 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | 100 | 0 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| | | | | | EJEC. | 0 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | | 0 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ACTUALIZACIÓN ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300475 - VACACIONES UTILES 2021 | | Muy Alta | PARTICIPANTE | Acumulado Anual | PROG. | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 100 | 0 | 29,500.00 | 29,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,000.00 |
| | | | | | EJEC. | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | | 0 | 29500 | 29500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,000.00 |
| AO:30143300476 - ESCUELA DE FORMACIÓN ARTÍSTICA Y DEPORTIVA | | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 0 | 0 | 0 | 3000 | 100 | 0 | 0 | 0 | 7,780.00 | 7,780.00 | 7,780.00 | 7,780.00 | 7,780.00 | 7,780.00 | 0 | 0 | 0 | 46,680.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 0 | 0 | 0 | 3000 | | 0 | 0 | 0 | 7780 | 7780 | 7780 | 7780 | 7780 | 7780 | 0 | 0 | 0 | 46,680.00 |
| AO:30143300477 - DESFILE CÍVICO ESCOLAR | | Muy Alta | PARTICIPANTE | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 68 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 800 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 68 | | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 800 |
| AO:30143300478 - CAPACITACIÓN A DOCENTES | | Muy Alta | PARTICIPANTE | Acumulado Anual | PROG. | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 200 | 100 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 200 | | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 2,000.00 |
| AO:30143300479 - PROGRAMA CERO FALTAS | | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 100 | 0 | 0 | 0 | 1,600.00 | 1,600.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | | 0 | 0 | 0 | 1600 | 1600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200.00 |
| AO:30143300486 - CAMINATA VIDA SANA | | Muy Alta | PARTICIPANTE | Acumulado Anual | PROG. | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 100 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| | | | | | EJEC. | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| AO:30143300482 - MARATÓN POR CATEGORÍAS | | Muy Alta | PARTICIPANTE | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 100 | 0 | 0 | 0 | 0 | 0 | 6,600.00 | 0 | 0 | 0 | 0 | 0 | 0 | 6,600.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | | 0 | 0 | 0 | 0 | 0 | 6600 | 0 | 0 | 0 | 0 | 0 | 0 | 6,600.00 |
| AO:30143300480 - PRESENTACIÓN ARTÍSTICAS EN ACTIVIDADES CULTURALES | | Muy Alta | PARTICIPANTE | Acumulado Anual | PROG. | 20 | 20 | 20 | 20 | 20 | 30 | 20 | 20 | 20 | 20 | 20 | 20 | 250 | 100 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| | | | | | EJEC. | 20 | 20 | 20 | 20 | 20 | 30 | 20 | 20 | 20 | 20 | 20 | 20 | 250 | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| AO:30143300481 - FORTALECIMIENTO DE LA COMPRENSIÓN LECTORA Y RAZONAMIENTO LÓGICO MATEMÁTICO | | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0 | 0 | 0 | 50 | 50 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 200 | 100 | 0 | 0 | 0 | 1,000.00 | 500 | 0 | 1,670.00 | 1,000.00 | 0 | 0 | 0 | 0 | 4,170.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 50 | 50 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 200 | | 0 | 0 | 0 | 1000 | 500 | 0 | 1670 | 1000 | 0 | 0 | 0 | 0 | 4,170.00 |
| AO:30143300482 - PRE MUNI SAN JUAN - BECAS PRE UNIVERSITARIAS | | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 25 | 25 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 1,000.00 | 1,000.00 | 0 | 0 | 1,000.00 | 1,000.00 | 0 | 4,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 25 | 25 | 0 | 100 | | 0 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 1000 | 1000 | 0 | 4,000.00 |
| AO:30143300483 - CAMPEONATO INTER AREAS DE FUTBOL Y VOLEY | | Muy Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 1,000.00 | 1,000.00 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 3,000.00 |
| AO:30143300484 - ALIANZAS O CONVENIOS | | Muy Alta | CONVENIO | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | 100 | 0 | 333 | 0 | 333 | 0 | 0 | 0 | 334 | 0 | 0 | 0 | 0 | 1,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | | 0 | 333 | 0 | 333 | 0 | 0 | 0 | 334 | 0 | 0 | 0 | 0 | 1,000.00 |
| AO:30143300485 - JUEGOS FLORALES ENTRE SERVIDORES MUNICIPALES | | Muy Alta | PARTICIPANTE | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,780.00 | 0 | 0 | 0 | 17,780.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17780 | 0 | 0 | 0 | 17,780.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AE:08.02: | | 100 | | | | | | | | | | EJECUCIÓN FINANCIERA POR AE:08.02: | | | | | 155,680.00 |
| OE:09 | FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AE:09.01 CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300113 - DIAGNOSTICO DE LAS NECESIDADES DE CAPACITACIÓN DISTRITAL | | Muy Alta | TALLER | Acumulado Anual | PROG. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | 100 | 2,000.00 | 0 | 2,000.00 | 0 | 2,000.00 | 0 | 2,000.00 | 0 | 1,000.00 | 0 | 1,500.00 | 0 | 11,500.00 |
| | | | | | EJEC. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | | 3000 | 0 | 2000 | 0 | 2000 | 0 | 2000 | 0 | 1000 | 0 | 1500 | 0 | 11,500.00 |
| AO:30143300114 - DIAGNOSTICO DE LAS NECESIDADES DE CAPACITACIÓN DE LOS SERVIDORES MUNICIPALES | | Muy Alta | ESTUDIO | Acumulado Anual | PROG. | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 5,000.00 | 5,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 0 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| AO:30143300115 - INFORME DE DIAGNOSTICO SITUACIONAL DE LAS NECESIDADES DE CAPACITACION DE LA POBLACION DISTRITAL Y DE LOS SERVIDORES MUNICIPALES | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 14,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 14,000.00 |
| AO:30143300116 - PROMOVER Y EJECUTAR CONVENIOS DE CAPACITACION A BENEFICIO DE LA POBLACION DEL DISTRITO DE SAN JUAN BAUTISTA | | Muy Alta | CONVENIO | Acumulado Anual | PROG. | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 100 | 2,000.00 | 3,000.00 | 3,000.00 | 0 | 0 | 10,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000.00 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | | 3000 | 3000 | 3000 | 0 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | | 19000.00 |
| AO:30143300017 - PROMOVER Y EJECUTAR CAPACITACION A LOS POBLADORES DE LA CUENCA RIBEREÑA Y EJES CARRETEROS - DEL DISTRITO DE SAN JUAN BAUTISTA | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | 100 | 0 | 7,000.00 | 3,000.00 | 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 | 24,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | | 0 | 7000 | 3000 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 0 | 24,000.00 |
| AO:30143300018 - PROMOVER Y EJECUTAR CAPACITACION A LOS POBLADORES DE LA ZONA URBANA Y PERIURBANA - DSB | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | 100 | 0 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 19,880.00 | 0 | 199,880.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | | 0 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 19880 | 0 | 199,880.00 |
| AO:30143300591 - ELABORACION Y APROBACION DEL PLAN DE DESARROLLO DE LAS PERSONAS - PDP | | Alta | DOCUMENTO TECNICO | Acumulado Anual | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| AO:30143300592 - SERVICIOS DE TERCEROS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 80,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 80,000.00 |
| AO:30143300119 - PROMOVER Y EJECUTAR CAPACITACION PARA EL SERVIDOR MUNICIPAL | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | 100 | 0 | 2,000.00 | 2,000.00 | 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 | 20,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 | 20,000.00 |
| AO:30143300120 - ELABORACIÓN DEL PLAN OPERATIVO AREA - POI 2020 | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| AO:30143300121 - EVALUACION DEL PLAN OPERATIVO INSTITUCIONAL | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| AO:30143300122 - INFORME DE ACTIVIDADES EJECUTADAS (PRODUCTIVIDAD) | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| AO:30143300577 - SUPERVISIÓN DE SISTEMAS ADMINISTRATIVOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300587 - EMISION DE INFORMES TECNICOS Y JURIDICOS | | Muy Alta | INFORME TECNICO | Acumulado Anual | PROG. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 100 | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4,700.00 |
| | | | | | EJEC. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4,700.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.09.01: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.09.01: | | 325,800.00 |
| AEL.09.02 | ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300001 - REUNIONES CON LOS REPRESENTANTES DE LA SOCIEDAD CIVIL Y LAS ORGANIZACIONES DE BASE DEL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 4,067.00 | 4,067.00 | 4,067.00 | 4,067.00 | 4,067.00 | 4,067.00 | 4,068.00 | 4,068.00 | 4,068.00 | 4,068.00 | 4,068.00 | 4,068.00 | 48,810.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 4067 | 4067 | 4067 | 4067 | 4067 | 4067 | 4068 | 4068 | 4068 | 4068 | 4068 | 4068 | 48,810.00 |
| AO:30143300002 - MONITOREAR LA EJECUCIÓN DE LOS CONVENIOS DE COOPERACIÓN INSTITUCIONAL | | Muy Alta | MONITOREO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,499.00 | 2,499.00 | 2,499.00 | 2,499.00 | 2,499.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 29,995.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2499 | 2499 | 2499 | 2499 | 2499 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 29,995.00 |
| AO:30143300003 - ATENDER Y RESOLVER LOS PEDIDOS QUE FORMULEN LAS ORGANIZACIONES VECINALES Y TRAMITARLOS ANTE EL CONCEJO MUNICIPAL | | Muy Alta | ATENCION | Acumulado Anual | PROG. | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | 100 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,472.00 | 2,472.00 | 2,472.00 | 2,472.00 | 29,657.00 |
| | | | | | EJEC. | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | | 2471 | 2471 | 2471 | 2471 | 2471 | 2471 | 2471 | 2472 | 2472 | 2472 | 2472 | 2472 | 29,657.00 |
| AO:30143300004 - REUNIONES DE SUSTENTACIÓN TÉCNICA Y SOCIAL ANTE INSTANCIAS DEL GOBIERNO NACIONAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | 100 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 75,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | | 0 | 12500 | 0 | 12500 | 0 | 12500 | 0 | 12500 | 0 | 12500 | 0 | 12500 | 75,000.00 |
| AO:30143300005 - CONVOCAR Y PRESIDIR LAS SESIONES DE CONCEJO MUNICIPAL | | Muy Alta | SESION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| AO:30143300006 - CONVOCAR Y PRESIDIR LAS SESIONES DEL CONCEJO DE COORDINACIÓN LOCAL DISTRITAL | | Muy Alta | SESION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 100 | 2,458.00 | 2,458.00 | 2,458.00 | 2,577.00 | 2,458.00 | 2,458.00 | 2,458.00 | 2,458.00 | 2,458.00 | 2,577.00 | 2,458.00 | 2,458.00 | 29,734.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | | 2458 | 2458 | 2458 | 2577 | 2458 | 2458 | 2458 | 2458 | 2458 | 2577 | 2458 | 2458 | 29,734.00 |
| AO:30143300092 - ELABORACIÓN, CONSOLIDACIÓN Y REGISTRO DE INFORMACIÓN DE RENDICIÓN DE CUENTAS ANUAL A LA CONTRALORIA GENERAL DE LA REPÚBLICA (CGR) | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 10,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
V° B° Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATEGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | | 3000 | 3000 | 3000 | 0 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 19.000.00 |
| AOI30143300117 - PROMOVER Y EJECUTAR CAPACITACION A LOS POBLADORES DE LA CUENCA RIBEREÑAS Y EJES CARRTEROS - DEL DISTRITO DE SAN JUAN BAUTISTA | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | 100 | 0 | 7,000.00 | 5,000.00 | 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 | 24,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | | 0 | 7000 | 5000 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 0 | 24,000.00 |
| AOI30143300118 - PROMOVER Y EJECUTAR CAPACITACION A LOS POBLADORES DE LA ZONA URBANA Y PERIURBANA - DSIB | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | 100 | 0 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 19,880.00 | 0 | 199,880.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | | 0 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 19880 | 0 | 199,880.00 |
| AOI30143300591 - ELABORACION Y APROBACION DEL PLAN DE DESARROLLO DE LAS PERSONAS - PDP | | Alta | DOCUMENTO TECNICO | Acumulado Anual | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| AOI30143300592 - SERVICIOS DE TERCEROS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 80,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 80,000.00 |
| AOI30143300119 - PROMOVER Y EJECUTAR CAPACITACION PARA EL SERVIDOR MUNICIPAL | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | 100 | 0 | 2,000.00 | 2,000.00 | 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 | 20,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10 | | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 | 20,000.00 |
| AOI30143300120 - ELABORACION DEL PLAN OPERATIVO AREA - POI 2020 | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| AOI30143300121 - EVALUACION DEL PLAN OPERATIVO INSTITUCIONAL | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| AOI30143300122 - INFORME DE ACTIVIDADES EJECUTADAS (PRODUCTIVIDAD) | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| AOI30143300577 - SUPERVISIÓN DE SISTEMAS ADMINISTRATIVOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AOI30143300587 - EMISION DE INFORMES TECNICOS Y JURIDICOS | | Muy Alta | INFORME TECNICO | Acumulado Anual | PROG. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 100 | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4,700.00 |
| | | | | | EJEC. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4,700.00 |
| | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.09.01: | | | | 100 | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.09.01: | | | | 385,800.00 |
| AEI.09.02 ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30143300001 - REUNIONES CON LOS REPRESENTANTES DE LA SOCIEDAD CIVIL Y LAS ORGANIZACIONES DE BASE DEL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 4,067.00 | 4,067.00 | 4,067.00 | 4,067.00 | 4,067.00 | 4,067.00 | 4,068.00 | 4,068.00 | 4,068.00 | 4,068.00 | 4,068.00 | 4,068.00 | 48,810.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 4067 | 4067 | 4067 | 4067 | 4067 | 4067 | 4068 | 4068 | 4068 | 4068 | 4068 | 4068 | 48,810.00 |
| AOI30143300002 - MONITOREAR LA EJECUCIÓN DE LOS CONVENIOS DE COOPERACIÓN INSTITUCIONAL | | Muy Alta | MONITOREO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,499.00 | 2,499.00 | 2,499.00 | 2,499.00 | 2,499.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 29,995.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2499 | 2499 | 2499 | 2499 | 2499 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 29,995.00 |
| AOI30143300003 - ATENDER Y RESOLVER LOS PEDIDOS QUE FORMULEN LAS ORGANIZACIONES VECINALES Y TRAMITARLOS ANTE EL CONCEJO MUNICIPAL | | Muy Alta | ATENCION | Acumulado Anual | PROG. | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | 100 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,471.00 | 2,472.00 | 2,472.00 | 2,472.00 | 2,472.00 | 2,472.00 | 29,657.00 |
| | | | | | EJEC. | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | | 2471 | 2471 | 2471 | 2471 | 2471 | 2471 | 2471 | 2472 | 2472 | 2472 | 2472 | 2472 | 29,657.00 |
| AOI30143300004 - REUNIONES DE SUSTENTACIÓN TÉCNICA Y SOCIAL ANTE INSTANCIAS DEL GOBIERNO NACIONAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | 100 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 0 | 12,500.00 | 75,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | | 0 | 12500 | 0 | 12500 | 0 | 12500 | 0 | 12500 | 0 | 12500 | 0 | 12500 | 75,000.00 |
| AOI30143300005 - CONVOCAR Y PRESIDIR LAS SESIONES DE CONCEJO MUNICIPAL | | Muy Alta | SESION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| AOI30143300006 - CONVOCAR Y PRESIDIR LAS SESIONES DEL CONCEJO DE COORDINACIÓN LOCAL DISTRITAL | | Muy Alta | SESION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 100 | 2,458.00 | 2,458.00 | 2,458.00 | 2,577.00 | 2,458.00 | 2,458.00 | 2,458.00 | 2,458.00 | 2,458.00 | 2,577.00 | 2,458.00 | 2,458.00 | 29,734.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | | 2458 | 2458 | 2458 | 2577 | 2458 | 2458 | 2458 | 2458 | 2458 | 2577 | 2458 | 2458 | 29,734.00 |
| AOI30143300092 - ELABORACIÓN, CONSOLIDACIÓN Y REGISTRO DE INFORMACION DE RENDICIÓN DE CUENTAS ANUAL A LA CONTRALORIA GENERAL DE LA REPUBLICA (CGR) | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 10,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500.00 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DE LA REPÚBLICA (CIAF) | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 10500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500.00 |
| AO:30143300093 - ELABORACIÓN Y CONSOLIDACIÓN DE LA MEMORIA ANUAL 2020 | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 1,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500.00 |
| AO:30143300678 - SERVICIOS Y MANTENIMIENTO DEL CEMENTERIO MUNICIPAL | Muy Alta | ACCION | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.66 | 6,106.70 | 6,106.70 | 73,280.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 6106.66 | 6106.66 | 6106.66 | 6106.66 | 6106.66 | 6106.66 | 6106.66 | 6106.66 | 6106.66 | 6106.66 | 6106.7 | 6106.7 | 73,280.00 |
| AO:30143300084 - CONDUCIR EL PROCESO PARA LA FORMULACIÓN Y APROBACIÓN DEL POI 2022 | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 100 | 0 | 2,500.00 | 2,500.00 | 2,500.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | 0 | 2500 | 2500 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500.00 |
| AO:30143300085 - MONITOREO Y EVALUACIÓN DEL POI 2021 Y 2022 | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 5,000.00 | 0 | 0 | 0 | 0 | 0 | 5,000.00 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 5000 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| AO:30143300086 - INFORME MENSUAL DE PRODUCTIVIDAD Y FUNCION DIRECTRIZ | Muy Alta | INFORME | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300088 - CAPACITACIÓN A LOS MIEMBROS DEL COMITÉ DE VIGILANCIA Y CONTROL DEL PRESUPUESTO PARTICIPATIVO | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 5 | 100 | 0 | 2,500.00 | 0 | 2,500.00 | 0 | 2,500.00 | 0 | 2,500.00 | 0 | 2,500.00 | 0 | 0 | 12,500.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 5 | | 0 | 2500 | 0 | 2500 | 0 | 2500 | 0 | 2500 | 0 | 2500 | 0 | 0 | 12,500.00 |
| AO:30143300090 - GESTIONAR EL PROCESO DE AUDIENCIA PÚBLICA DE RENDICIÓN DE CUENTAS DEL AÑO 2020 | Muy Alta | INFORME | Acumulado Anual | PROG. | | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 15,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 15000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000.00 |
| AO:30143300091 - GESTIONAR EL DESARROLLO DEL PRESUPUESTO PARTICIPATIVO PARA EL AÑO 2022 | Muy Alta | INFORME | Acumulado Anual | PROG. | | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 10,000.00 | 42,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 0 | 10000 | 42000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000.00 |
| AO:30143300007 - REUNIONES CON EL COMITÉ DE ADMINISTRACIÓN DEL PROGRAMA DE VASO DE LECHE | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | 100 | 2,458.00 | 2,500.00 | 2,458.00 | 2,500.00 | 2,458.00 | 2,500.00 | 2,458.00 | 2,500.00 | 2,458.00 | 2,500.00 | 2,458.00 | 2,501.00 | 29,749.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | | 2458 | 2500 | 2458 | 2500 | 2458 | 2500 | 2458 | 2500 | 2458 | 2500 | 2458 | 2501 | 29,749.00 |
| AO:30143300008 - PRESIDIR Y EJECUTAR LAS ACTIVIDADES DEL COMITÉ DISTRITAL DE DEFENSA CIVIL DEL DISTRITO | Muy Alta | ACCION | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 29,880.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2490 | 2490 | 2490 | 2490 | 2490 | 2490 | 2490 | 2490 | 2490 | 2490 | 2490 | 2490 | 29,880.00 |
| AO:30143300553 - REMUNERACIÓN Y PAGOS DEL PERSONAL | Muy Alta | PLANILLA | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.33 | 24,262.30 | 24,262.40 | 291,148.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 24262.33 | 24262.33 | 24262.33 | 24262.33 | 24262.33 | 24262.33 | 24262.33 | 24262.33 | 24262.33 | 24262.33 | 24262.3 | 24262.4 | 291,148.00 |
| AO:30143300009 - PRESIDIR Y EJECUTAR LAS ACTIVIDADES DEL COMITÉ DISTRITAL DE SEGURIDAD CIUDADANA DEL DISTRITO | Muy Alta | ACCION | Acumulado Anual | PROG. | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600.00 |
| AO:30143300010 - GESTIONES ANTE LOS DIVERSOS MINISTERIOS DEL ESTADO | Muy Alta | ACCION | Acumulado Anual | PROG. | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 200 | 200 | 250 | 250 | 250 | 180 | 280 | 180 | 246 | 200 | 180 | 100 | 2,516.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 200 | 200 | 250 | 250 | 250 | 180 | 280 | 180 | 246 | 200 | 180 | 100 | 2,516.00 |
| AO:30143300011 - INFORMAR AL CONCEJO MUNICIPAL SOBRE LOS RECURSOS MUNICIPALES | Muy Alta | INFORME | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FISICA POR AE1.09.02: | | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AE1.09.02: | | | 755,458.00 |
| AE1.09.05 GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300636 - PAGO DE OBLIGACIONES VARIAS | Muy Alta | ACCION | Acumulado Anual | PROG. | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6000 | 100 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | | | | | EJEC. | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6000 | | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 1300 | 15,600.00 |
| AO:30143300637 - PRESENTACIÓN DE INFORMES CONSOLIDADOS DE INGRESOS Y GASTOS FINANCIEROS | Muy Alta | ACCION | Acumulado Anual | PROG. | | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 264 | 100 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | EJEC. | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 264 | | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 1200 | 14,400.00 |
| AO:30143300584 - PROMOVER Y ARTICULAR LOS PROGRAMAS DE SALUD PREVENTIVA EN ZONAS VULNERABLES, CONTANDO CON LA PARTICIPACION DE LOS GUERREROS DE LA SALUD; SEGUIMIENTO Y MONITOREO DE LOS PROYECTOS | Muy Alta | INFORME TECNICO | Acumulado Anual | PROG. | | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 1 | 18 | 100 | 416 | 820 | 820 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,476.00 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJ. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DE MEJORAMIENTO DE SANEAMIENTO BASICO. | | | | | EJEC. | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 1 | 18 | | 416 | 820 | 820 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | [illegible] |
| AO:30143800585 - CONTROLAR, PROMOVER Y ARTICULAR LOS PROGRAMAS DE SALUD PREVENTIVA EN ZONAS VULNERABLES, CONTANDO CON LA PARTICIPACIÓN DE LOS GUERREROS DE LA SALUD. | Muy Alta | INFORME TECNICO | Acumulado Anual | PROG. | | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 1 | 18 | 100 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 424 | 5,000.00 |
| | | | | EJEC. | | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 1 | 18 | | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 424 | 5,000.00 |
| AO:30143800590 - CAPTACIÓN DE INGRESOS PROPIO Y OTROS | Muy Alta | INFORME TECNICO | Acumulado Anual | PROG. | | 1 | 3 | 3 | 6 | 1 | 2 | 3 | 4 | 2 | 4 | 4 | 2 | 35 | 100 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 38,400.00 |
| | | | | EJEC. | | 1 | 3 | 3 | 6 | 1 | 2 | 3 | 4 | 2 | 4 | 4 | 2 | 35 | | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 38,400.00 |
| AO:30143800597 - PARTICIPAR MEDIANTE LA SUPERVISION PARA QUE LAS SUB GERENCIAS DE RECURSOS HUMANOS CUMPLA CON LOS PROCEDIMIENTOS ESTABLECIDOS PARA LA CONTRATACIÓN DEL PERSONAL EN LA MODALIDAD DE CAP, CAS, Y TERCEROS | Muy Alta | ACCION | Acumulado Anual | PROG. | | 3 | 5 | 5 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| | | | | EJEC. | | 3 | 5 | 5 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 36 | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| AO:30143800598 - SUPERVISAR QUE LAS INFORMACIÓN DE LOS EEJF. PRESENTE A LA FECHA ( TRIMESTRAL, SEMESTRAL Y ANUAL ) REALIZADA POR LA SUB GERENCIA DE CONTABILIDAD. | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 4,000.00 | 0 | 0 | 4,000.00 | 0 | 0 | 4,000.00 | 0 | 0 | 4,000.00 | 16,000.00 |
| | | | | EJEC. | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 4000 | 0 | 0 | 4000 | 0 | 0 | 4000 | 0 | 0 | 4000 | 16,000.00 |
| AO:30143800599 - COORDINAR EL PROCESO EN LA OPORTUNA ELABORACION DE LOS EEJF. Y PRESUPUESTALES A CARGO DE LA GERENCIA DE PLANEAMIENTO Y SUB GERENCIA DE CONTABILIDAD. | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 5 | 100 | 4,000.00 | 0 | 4,000.00 | 0 | 0 | 4,000.00 | 0 | 0 | 4,000.00 | 0 | 0 | 4,000.00 | 20,000.00 |
| | | | | EJEC. | | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 5 | | 4000 | 0 | 4000 | 0 | 0 | 4000 | 0 | 0 | 4000 | 0 | 0 | 4000 | 20,000.00 |
| AO:30143800571 - ACCIONES DE CONTROL PREVIO | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 1080 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| | | | | EJEC. | | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 1080 | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800.00 |
| AO:30143800572 - PROPICIAR LA PRACTICA CONSTANTE DEL CUMPLIMIENTO DE NORMAS GUBERNAMENTALES RESPECTO A LA ADMINISTRACIÓN DE LOS RECURSOS | Muy Alta | ACCION | No Acumulado | PROG. | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 50 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | EJEC. | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 50 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12,000.00 |
| AO:30143800578 - EVALUAR LOS PROCEDIMIENTOS Y NORMAS INTERNAS ADMINISTRATIVOS DE LOS SISTEMAS DE PROCESOS HUMANOS, LOGÍSTICOS, GESTIÓN PATRIMONIAL, CONTABILIDAD, TESORERÍA, SERVICIOS GENERALES | Muy Alta | DOCUMENTO | No Acumulado | PROG. | | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 5 | 100 | 0 | 0 | 0 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 0 | 0 | 0 | 0 | 26,000.00 |
| | | | | EJEC. | | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 5 | | 0 | 0 | 0 | 5000 | 5000 | 5000 | 5000 | 6000 | 0 | 0 | 0 | 0 | 26,000.00 |
| AO:30143800579 - DIRIGIR Y COORDINAR LOS PROCESOS TÉCNICOS NORMATIVOS PARA LA ADECUADA ADMINISTRACIÓN DE LOS BIENES ECONÓMICOS Y FINANCIEROS DE LA MUNICIPALIDAD | Muy Alta | DOCUMENTO | No Acumulado | PROG. | | 3 | 3 | 3 | 4 | 4 | 4 | 5 | 5 | 5 | 2 | 2 | 2 | 42 | 100 | 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 |
| | | | | EJEC. | | 3 | 3 | 3 | 4 | 4 | 4 | 5 | 5 | 5 | 2 | 2 | 2 | 42 | | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 48,000.00 |
| AO:30143800581 - ASESORAMIENTO EN FORMULAR DOCUMENTOS PARA EL CONTROL DE GASTOS Y SEGUIMIENTOS DE ATENCIÓN DE LOS RECURSOS FINANCIEROS Y LOGÍSTICOS Y GESTIÓN PATRIMONIAL, LOS PROCESOS TÉCNICOS DE LOS RECURSOS HUMANOS, SERVICIOS GENERALES. | Muy Alta | ACCION | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 5,811.75 | 69,741.00 |
| | | | | EJEC. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 5811.75 | 69,741.00 |
| AO:30143800583 - EMITIR RESOLUCIONES SUB GERENCIALES DE LOS MONTOS AUTORIZADOS POR LA GERENCIA MUNICIPAL POR LA GERENCIA MUNICIPAL PARA LA CAJA CHICA, SUBSIDIOS, SEPELIOS, VACACIONES TRUNCAS Y OTROS , ETC | Muy Alta | ACCION | Acumulado Anual | PROG. | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | EJEC. | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143800658 - PROMOVER LA PARTICIPACIÓN DE LIDERES COMUNALES, GUERREROS DE LA SALUD Y ORGANIZACIONES SOCIALES DE BASE Y EMPRENDEDORES PARA LA ASISTENCIA EN SEMINARIOS Y TALLERES DE CAPACITACIÓN | Muy Alta | ACCION | Acumulado Anual | PROG. | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 267 | 267 | 267 | 267 | 267 | 267 | 267 | 267 | 266 | 266 | 266 | 266 | 3,200.00 |
| | | | | EJEC. | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 267 | 267 | 267 | 267 | 267 | 267 | 267 | 267 | 266 | 266 | 266 | 266 | 3,200.00 |
| AO:30143800659 - SUPERVISAR Y CONTROLAR LAS UNIDADES DE TRANSPORTE DE LA GERENCIA DE DESARROLLO ECONOMICO E INCLUSION SOCIAL | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 0 | 150 | 100 | 0 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 0 | 2,800.00 |
| | | | | EJEC. | | 0 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 0 | 150 | | 0 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 0 | 2,800.00 |
| AO:30143800660 - PROMOVER LA EJECUCION DE EVENTOS DE CAPACITACIÓN DIRIGIDOS A LOS DIFERENTES ACTORES SOCIOECONOMICOS DEL DISTRITO | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | | 1 | 2 | 3 | 1 | 2 | 1 | 3 | 1 | 4 | 1 | 2 | 1 | 22 | 100 | 136 | 273 | 410 | 136 | 273 | 136 | 410 | 136 | 545 | 136 | 273 | 136 | 3,000.00 |
| | | | | EJEC. | | 1 | 2 | 3 | 1 | 2 | 1 | 3 | 1 | 4 | 1 | 2 | 1 | 22 | | 136 | 273 | 410 | 136 | 273 | 136 | 410 | 136 | 545 | 136 | 273 | 136 | 3,000.00 |
| AO:30143800661 - PROMOVER Y GESTIONAR LA CELEBRACIÓN DE CONVENIOS CON INSTITUCIONES PUBLICAS Y PRIVADAS QUE FOMENTEN EL DESARROLLO SOCIOECONOMICO DEL DISTRITO | Muy Alta | CONVENIO | Acumulado Anual | PROG. | | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 0 | 6 | 100 | 0 | 1,200.00 | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 1,200.00 | 0 | 0 | 3,600.00 |
| | | | | EJEC. | | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 0 | 6 | | 0 | 1200 | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 1200 | 0 | 0 | 3,600.00 |
| AO:30143800662 - CONTROLAR Y MONITOREAR LA EJECUCION DE LOS PROYECTOS DE INVERSION PUBLICA Y ACTIVIDADES SOCIALES PRODUCTIVAS | Muy Alta | SUPERVISION | Acumulado Anual | PROG. | | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | 100 | 0 | 600 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 2,400.00 |
| | | | | EJEC. | | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | | 0 | 600 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 2,400.00 |
| AO:30143800663 - MONITOREAR Y CONTROLAR LOS ESTUDIOS A NIVEL DE PERFIL Y DE EXPEDIENTES DE LOS PROYECTOS DE INVERSION | Muy Alta | INFORME | Acumulado Anual | PROG. | | 0 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 1 | 1 | 0 | 15 | 100 | 0 | 667 | 333 | 667 | 333 | 667 | 667 | 333 | 667 | 333 | 333 | 0 | 5,000.00 |
| | | | | EJEC. | | 0 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 1 | 1 | 0 | 15 | | 0 | 667 | 333 | 667 | 333 | 667 | 667 | 333 | 667 | 333 | 333 | 0 | 5,000.00 |
| | | | | PROG. | | 1834 | 2477 | 2484 | 2477 | 2477 | 2484 | 2477 | 2477 | 2484 | 2477 | 2477 | 2484 | 30007 | | 820 | 820 | 820 | 820 | 820 | 820 | 821 | 821 | 821 | 821 | 821 | 10,446.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN DE LURIGANCHO
V° B°
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300136 - GESTIÓN ADMINISTRATIVA DE LA INFORMACIÓN 2019 | | Muy Alta | ACCION | Acumulado Anual | PROG. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 100 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | | | | | EJEC. | 1839 | 2472 | 2484 | 2472 | 2472 | 2483 | 2473 | 2472 | 2480 | 2472 | 2472 | 2496 | 29087 | | 870 | 870 | 870 | 870 | 870 | 870 | 871 | 871 | 871 | 871 | 871 | 871 | 10,446.00 |
| AO:30143300331 - INCORPORACION DE INVERSIONES NO PREVISTAS EN LA PROGRAMACION MULTIANUAL DE INVERSIONES PMI 2021-2023 | | Muy Alta | EXPEDIENTE TECNICO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.63 | 5,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.04 |
| AO:30143300332 - SEGUIMIENTO DE LA PROGRAMACION MULTIANUAL DE INVERSIONES | | Muy Alta | EXPEDIENTE TECNICO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | 10,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 9,999.96 |
| AO:30143300355 - MONITOREAR LAS CREACIÓN, CELEBRACIÓN DE EVENTOS Y FUNCIONAMIENTO DE LAS ORGANIZACIONES SOCIALES DE BASE | | Muy Alta | ACCION | Acumulado Anual | PROG. | 14 | 10 | 10 | 10 | 10 | 10 | 11 | 10 | 10 | 10 | 10 | 10 | 125 | 100 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 837 | 10,000.00 |
| | | | | | EJEC. | 14 | 10 | 10 | 10 | 10 | 10 | 11 | 10 | 10 | 10 | 10 | 10 | 125 | | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 837 | 10,000.00 |
| AO:30143300356 - SUPERVISAR Y CONTROLAR LAS ACTIVIDADES QUE REALIZAN LAS UNIDADES ORGANICAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 15 | 15 | 15 | 15 | 20 | 15 | 15 | 15 | 20 | 15 | 15 | 15 | 190 | 100 | 789 | 789 | 789 | 789 | 1,055.00 | 789 | 789 | 789 | 1,055.00 | 789 | 789 | 789 | 10,000.00 |
| | | | | | EJEC. | 15 | 15 | 15 | 15 | 20 | 15 | 15 | 15 | 20 | 15 | 15 | 15 | 190 | | 789 | 789 | 789 | 789 | 1055 | 789 | 789 | 789 | 1055 | 789 | 789 | 789 | 10,000.00 |
| AO:30143300357 - PROMOVER Y EJECUTAR REUNIONES MULTISECTORIALES CON OTRAS INSTITUCIONES PARA PREVENIR CONFLICTOS SOCIALES EN EL DISTRITO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 25 | 100 | 400 | 400 | 400 | 600 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 5,000.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 25 | | 400 | 400 | 400 | 600 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 5,000.00 |
| AO:30143300146 - GESTIÓN ADMINISTRATIVA PAR LA OPERATIVIDAD DE LA MUNICIPALIDAD (PAGO DE REMUNERACIONES DEL PERSONAL DEL RÉGIMEN 276 Y DIETA DE REGIDORES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 525,571.00 | 605,574.00 | 525,571.00 | 525,571.00 | 525,571.00 | 525,571.00 | 570,565.00 | 525,571.00 | 525,571.00 | 525,571.00 | 525,571.00 | 570,565.00 | 6,476,843.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 525571 | 605574 | 525571 | 525571 | 525571 | 525571 | 570565 | 525571 | 525571 | 525571 | 525571 | 570565 | 6,476,843.00 |
| AO:30143300150 - PERSONAL ACTIVO DE LA MUNICIPALIDAD RECIBE SUBSIDIO POR GASTOS DE SEPELIO Y LUTO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.33 | 2,833.37 | 34,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.33 | 2833.37 | 34,000.00 |
| AO:30143300152 - PROCESO PARA LA CONTRATACIÓN DE PERSONAL BAJO LA MODALIDAD DE CONTRATO ADMINISTRATIVO DE SERVICIOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 38 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 100 | 237,169.00 | 455,906.00 | 455,906.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,148,981.00 |
| | | | | | EJEC. | 38 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | | 237169 | 455906 | 455906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,148,981.00 |
| AO:30143300153 - TRABAJADORES DEL RÉGIMEN 1057 (CAS) RECIBEN BENEFICIOS POR CONCEPTO DE VACACIONES TRUNCAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 6,667.00 | 6,667.00 | 6,667.00 | 6,667.00 | 6,667.00 | 6,667.00 | 6,667.00 | 6,667.00 | 6,666.00 | 6,666.00 | 6,666.00 | 6,666.00 | 80,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 6667 | 6667 | 6667 | 6667 | 6667 | 6667 | 6667 | 6667 | 6666 | 6666 | 6666 | 6666 | 80,000.00 |
| AO:30143300154 - ELABORACIÓN DE ESTADOS FINANCIEROS Y PRESUPUESTARIOS ANUAL AÑO 2019 | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 100 | 0 | 0 | 5,970.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,970.00 |
| | | | | | EJEC. | 0 | 0 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | | 0 | 0 | 5970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,970.00 |
| AO:30143300155 - ELABORACIÓN DE ESTADOS FINANCIEROS Y PRESUPUESTARIOS TRIMESTRAL AÑO 2019 | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 0 | 13 | 0 | 0 | 23 | 0 | 0 | 13 | 0 | 0 | 49 | 100 | 0 | 0 | 0 | 1,985.00 | 0 | 0 | 1,985.00 | 0 | 0 | 1,986.00 | 0 | 0 | 5,956.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 13 | 0 | 0 | 23 | 0 | 0 | 13 | 0 | 0 | 49 | | 0 | 0 | 0 | 1985 | 0 | 0 | 1985 | 0 | 0 | 1986 | 0 | 0 | 5,956.00 |
| AO:30143300143 - ELABORACIÓN DE DOCUMENTOS RELACIONADOS CON LEGAJOS | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 65 | 65 | 65 | 789 | 100 | 521 | 521 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 6,242.00 |
| | | | | | EJEC. | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 65 | 65 | 65 | 789 | | 521 | 521 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 6,242.00 |
| AO:30143300144 - EJECUCIÓN DE ACTIVIDADES RELACIONADAS CON EL ASPECTO SOCIAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 16 | 16 | 182 | 100 | 1,000.00 | 3,000.00 | 1,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 30,000.00 |
| | | | | | EJEC. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 16 | 16 | 182 | | 1000 | 3000 | 1000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 1000 | 30,000.00 |
| AO:30143300145 - ELABORACIÓN DE DOCUMENTOS RELACIONADOS AL SISTEMA DE PERSONAL | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 593 | 593 | 593 | 7125 | 100 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 3,840.00 |
| | | | | | EJEC. | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 594 | 593 | 593 | 593 | 7125 | | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 3,840.00 |
| AO:30143300146 - ELABORACIÓN DE DOCUMENTOS RELACIONADOS AL SISTEMA DE CONTROL DE PERSONAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1644 | 19739 | 100 | 226 | 226 | 226 | 226 | 226 | 226 | 225 | 225 | 225 | 225 | 225 | 225 | 2,706.00 |
| | | | | | EJEC. | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1645 | 1644 | 19739 | | 226 | 226 | 226 | 226 | 226 | 226 | 225 | 225 | 225 | 225 | 225 | 225 | 2,706.00 |
| AO:30143300147 - ELABORACIÓN DE DOCUMENTOS RELACIONADOS AL PROCESO ADMINISTRATIVO DISCIPLINARIO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 42 | 42 | 42 | 495 | 100 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 434 | 5,197.00 |
| | | | | | EJEC. | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 42 | 42 | 42 | 495 | | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 433 | 434 | 5,197.00 |
| AO:30143300148 - ELABORACIÓN DE DOCUMENTOS RELACIONADOS A PROCESOS TÉCNICOS | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 33 | 33 | 33 | 387 | 100 | 283 | 283 | 283 | 283 | 283 | 284 | 284 | 284 | 284 | 285 | 285 | 285 | 3,406.00 |
| | | | | | EJEC. | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 33 | 33 | 33 | 387 | | 283 | 283 | 283 | 283 | 283 | 284 | 284 | 284 | 284 | 285 | 285 | 285 | 3,406.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300126 - INFORME DE ESTADO SITUACIONAL DE CONVENIOS DE COOPERACIÓN INTERINSTITUCIONAL DE LA MUNICIPALIDAD | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 3,000.00 | 0 | 0 | 3,000.00 | 0 | 0 | 3,000.00 | 0 | 0 | 3,000.00 | 12,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 3000 | 0 | 0 | 3000 | 0 | 0 | 3000 | 0 | 0 | 3000 | 12,000.00 |
| AO:30143300127 - INFORMES DE VIABILIDAD TÉCNICA DE CONVENIOS DE COOPERACIÓN INTERINSTITUCIONAL | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 80,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 20 | 80 |
| AO:30143300128 - TALLER DE DIFUSIÓN DE FUENTES COOPERANTES A FUNCIONARIOS | | Muy Alta | TALLER | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 38,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 38000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,000.00 |
| AO:30143300140 - IMPLEMENTACIÓN DEL SISTEMA DE SEGURIDAD Y SALUD EN EL TRABAJO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 9 | 100 | 0 | 5,019.00 | 0 | 5,019.00 | 5,019.00 | 0 | 5,019.00 | 5,019.00 | 5,019.00 | 5,019.00 | 3,019.00 | 5,019.00 | 45,171.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 9 | | 0 | 5019 | 0 | 5019 | 5019 | 0 | 5019 | 5019 | 5019 | 5019 | 5019 | 5019 | 45,171.00 |
| AO:30143300141 - ELABORACIÓN DEL PROCESO DE DISEÑO Y ADMINISTRACIÓN DE LOS PROCESOS | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 6 | 100 | 0 | 0 | 336 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 504 |
| | | | | | EJEC. | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 6 | | 0 | 0 | 336 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 504 |
| AO:30143300142 - ELABORACIÓN DE DOCUMENTOS RELACIONADOS CON LAS PLANILLAS Y DE PERSONAL | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 182 | 182 | 182 | 2193 | 100 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 3,780.00 |
| | | | | | EJEC. | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 183 | 182 | 182 | 182 | 2193 | | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 3,780.00 |
| AO:30143300565 - REMUNERACIÓN Y PAGOS DE PERSONAL | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.16 | 464,365.20 | 464,365.20 | 5,572,382.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 464365.16 | 464365.16 | 464365.16 | 464365.16 | 464365.16 | 464365.16 | 464365.16 | 464365.16 | 464365.16 | 464365.16 | 464365.2 | 464365.2 | 5,572,382.00 |
| AO:30143300123 - ACTUALIZACIÓN DE BASE DE DATOS DE FUENTES COOPERANTES | | Muy Alta | BASE DE DATOS | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 3,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| AO:30143300124 - POSTULACIÓN A FONDOS DE FUENTES COOPERANTES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | 100 | 0 | 0 | 0 | 0 | 0 | 50,000.00 | 0 | 0 | 50,000.00 | 0 | 0 | 50,000.00 | 150,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 0 | 50000 | 0 | 0 | 50000 | 150,000.00 |
| AO:30143300125 - ELABORACIÓN DE BASE DE DATOS DE CONVENIOS DE COOPERACIÓN INTERINSTITUCIONAL DE LA MUNICIPALIDAD | | Muy Alta | BASE DE DATOS | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 20,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.09.03: | 100 | | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.09.03: | 12,995,121.00 |
| AEL.09.04 RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300556 - GESTIÓN ADMINISTRATIVA DE LOS RECURSOS MUNICIPALES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 0 | 33,000.00 | 0 | 2,000.00 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 0 | 33000 | 0 | 2000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000.00 |
| AO:30143300175 - ADMINISTRACIÓN DE RECURSOS MUNICIPALES | | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 6 | 100 | 0 | 0 | 49,549.00 | 49,549.00 | 49,549.00 | 49,549.00 | 49,549.00 | 49,549.00 | 49,549.00 | 49,549.00 | 49,549.00 | 49,549.00 | 495,490.00 |
| | | | | | EJEC. | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 6 | | 0 | 0 | 49549 | 49549 | 49549 | 49549 | 49549 | 49549 | 49549 | 49549 | 49549 | 49549 | 495,490.00 |
| AO:30143300176 - PROGRAMAR, DIRIGIR Y COORDINAR LOS PROCESOS TRIBUTARIOS Y ADMINISTRATIVOS | | Muy Alta | SISTEMA DE GESTION IMPLEMENTADO | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5,000.00 |
| AO:30143300177 - CONTROLAR LOS PROCESOS TRIBUTARIOS Y ADMINISTRATIVOS | | Muy Alta | ACCION DE CONTROL | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 0 | 300 | 300 | 0 | 3,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 200 | 0 | 300 | 300 | 0 | 3,000.00 |
| AO:30143300178 - CONTROL DE INGRESOS DE TRIBUTOS MUNICIPALES | | Muy Alta | ACCION DE CONTROL | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 1,000.00 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 1000 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000.00 |
| AO:30143300179 - EMISIÓN DE RESOLUCION DE INICIO DE COBRANZA COACTIVA | | Muy Alta | RESOLUCION | Acumulado Anual | PROG. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2400 | 100 | 4,423.00 | 4,423.00 | 4,423.00 | 4,423.00 | 4,422.00 | 4,422.00 | 4,422.00 | 4,422.00 | 4,422.00 | 4,422.00 | 4,422.00 | 4,422.00 | 53,068.00 |
| | | | | | EJEC. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2400 | | 4423 | 4423 | 4423 | 4423 | 4422 | 4422 | 4422 | 4422 | 4422 | 4422 | 4422 | 4422 | 53,068.00 |
| AO:30143300204 - CAPACITACIÓN A PERSONAL | | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 2000 | 0 | 0 | 0 | 2,000.00 |

V°B° Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FISICO | | | | | | | | | | | | | | FINANCIERO | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ACUMULADO |
| AO:30143300205 - CONTROL, CUSTODIA Y VERIFICACION DE DD. JJ. | | Muy Alta | ACCION | Acumulado Anual | PROG. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 0 | 2200 | 100 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 0 | 3,476.00 |
| | | | | | EJEC. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 0 | 2200 | | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 316 | 0 | 3,476.00 |
| AO:30143300206 - OTROS TRABAJOS SECRETARIALES Y ATENCION DE EXPEDIENTES. | | Muy Alta | ACCION | Acumulado Anual | PROG. | 42 | 42 | 42 | 42 | 41 | 41 | 41 | 42 | 41 | 42 | 41 | 42 | 500 | 100 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 1,824.00 |
| | | | | | EJEC. | 42 | 42 | 42 | 42 | 41 | 41 | 41 | 42 | 41 | 42 | 41 | 42 | 500 | | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 1,824.00 |
| AO:30143300207 - CAMPAÑA DE BENEFICIO TRIBUTARIO | | Muy Alta | CAMPAÑA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 | 1,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 1,000.00 |
| AO:30143300560 - REMUNERACIÓN Y PAGOS DEL PERSONAL PARA LA RECAUDACIÓN DE RECURSOS MUNICIPALES | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 46,298.00 | 46,298.00 | 46,298.00 | 46,298.00 | 46,298.00 | 46,298.00 | 46,298.00 | 46,298.00 | 46,298.00 | 46,298.00 | 44,798.00 | 44,798.00 | 552,576.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 46298 | 46298 | 46298 | 46298 | 46298 | 46298 | 46298 | 46298 | 46298 | 46298 | 46798 | 46798 | 556,576.00 |
| AO:30143300595 - EMISION DE CARTILLAS DE AUTOVALUO (NOTIFICACIONES) | | Muy Alta | NOTIFICACION | Acumulado Anual | PROG. | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 100 | 0 | 2,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000.00 |
| AO:30143300198 - NOTIFICACIÓN DE CUPONERAS | | Muy Alta | UNIDAD | Acumulado Anual | PROG. | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 100 | 0 | 1,774.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,774.00 |
| | | | | | EJEC. | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | | 0 | 1774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,774.00 |
| AO:30143300199 - EMISION DE VALORES (2015 AL 2016) ACTIVIDAD PERMANENTE | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 8000 | 100 | 0 | 0 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,000.00 |
| | | | | | EJEC. | 0 | 0 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 8000 | | 0 | 0 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 10,000.00 |
| AO:30143300200 - CONTROL Y SEGUIMIENTO DE OBLIGACIONES TRIBUTARIAS POR TIPO DE CONTRIBUYENTE (CARTA DE VENCIMIENTOS Y/O RECORDATORIOS) | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 8000 | 100 | 0 | 0 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 2,010.00 |
| | | | | | EJEC. | 0 | 0 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 8000 | | 0 | 0 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 2,010.00 |
| AO:30143300201 - PUBLICACIÓN DE CONTRIBUYENTES NO UBICADOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,707.00 | 0 | 0 | 0 | 0 | 2,691.00 | 4,398.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 1707 | 0 | 0 | 0 | 0 | 2691 | 4,398.00 |
| AO:30143300202 - CONTROL Y SUPERVISION DE NOTIFICADORES | | Muy Alta | ACCION | Acumulado Anual | PROG. | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 98 | 100 | 0 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 748 |
| | | | | | EJEC. | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 98 | | 0 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 748 |
| AO:30143300203 - SEGUIMIENTOS DE LOS VALORES (NOTIFICADOS, PAGADOS Y REMITIDOS A COACTIVO) | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 2970 | 100 | 0 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 770 |
| | | | | | EJEC. | 0 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 2970 | | 0 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 770 |
| AO:30143300192 - CAPACITACION AL PERSONAL | | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 4 | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 0 | 400 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 4 | | 0 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 0 | 400 |
| AO:30143300193 - CONSISTENCIA DE LA INFORMACION TRIBUTARIA - (VERIFICACION DE LAS DD. JJ. EN FISCO Y EN BASE TRIBUTARIA PARA SU ADAPTACION AL AÑO POSTERIOR) | | Muy Alta | DECLARACION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 300 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 300 |
| AO:30143300194 - CONSISTENCIA DE LA INFORMACION TRIBUTARIA - (VERIFICACION DE LAS DD. JJ. EN FISCO Y EN BASE TRIBUTARIA PARA SU ADAPTACION AL AÑO POSTERIOR) | | Muy Alta | DECLARACION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 300 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 300 |
| AO:30143300195 - CONTROL Y SEGUIMIENTO DE OBLIGACIONES TRIBUTARIAS DIFERENCIADOS (PRINCIPAL) | | Muy Alta | INFORME | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300196 - OPTIMIZACION DE LOS PROCEDIMIENTOS TRIBUTARIOS Y GESTIONES ADMINISTRATIVOS | | Muy Alta | INFORME | Acumulado Anual | PROG. | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300197 - CAMPAÑA DE SENSIBILIZACION E INSCRIPCION MASIVA SECTORIZADO | | Muy Alta | CAMPAÑA | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | 100 | 0 | 0 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 6,040.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | 0 | 0 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 604 | 6,040.00 |
| AO:30143300186 - CALIFICACION DE DEUDAS DE COBRANZA DUDOSA Y ONEROSA | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1200 | 100 | 39 | 39 | 39 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 477 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJ. | FISICO | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL |
| | | | | | EJEC. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1200 | |
| AO:30143300187 - CAPACITACION DE PERSONAL | | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 100 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | |
| AO:30143300188 - CAMPAÑA DE EMISION Y DISTRIBUCION MASIVA DE DECLARACION JURADA MECANIZADAS (CUPONERAS) | | Muy Alta | CAMPAÑA | Acumulado Anual | PROG. | 10000 | 13000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23000 | 100 |
| | | | | | EJEC. | 10000 | 13000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23000 | |
| AO:30143300189 - ATENCION AL ADMINISTRADO Y AMPLIACION DE LA BASE TRIBUTARIA (ORIENACION TRIBUTARIA) | | Muy Alta | DECLARACION | Acumulado Anual | PROG. | 50 | 180 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1230 | 100 |
| | | | | | EJEC. | 50 | 180 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1230 | |
| AO:30143300190 - CONTROL Y SEGUIMIENTO DE OBLIGACIONES TRIBUTARIAS - (CAMPAÑA TRIBUTARIA DE VENCIMIENTOS) | | Muy Alta | CAMPAÑA | Acumulado Anual | PROG. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | 100 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | |
| AO:30143300191 - OPTIMIZAR DE LAS ACCIONES DE FISCALIZACION TRIBUTARIA (SELECTIVA Y/O MASIVA) | | Muy Alta | PROCESO | Acumulado Anual | PROG. | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 168 | 100 |
| | | | | | EJEC. | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 168 | |
| AO:30143300189 - NOTIFICACION A CONTRIBUYENTES | | Muy Alta | NOTIFICACION | Acumulado Anual | PROG. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2400 | 100 |
| | | | | | EJEC. | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2400 | |
| AO:30143300181 - VISITA A CONTRIBUYENTES | | Muy Alta | VISITA | Acumulado Anual | PROG. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | 100 |
| | | | | | EJEC. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | |
| AO:30143300182 - EMISION DE RESOLUCIONES VARIAS | | Muy Alta | RESOLUCION NOTIFICADA | Acumulado Anual | PROG. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | 100 |
| | | | | | EJEC. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO:30143300183 - EJECUCION DE EMBARGOS | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 100 |
| | | | | | EJEC. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | |
| AO:30143300184 - EJECUCION DE DEMOLICIONES | | Muy Alta | OPERATIVOS | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 5 | 100 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 5 | |
| AO:30143300185 - SUSPENSION DE PROCEDIMIENTO COACTIVO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 | 100 |
| | | | | | EJEC. | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 | |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.09.04: | 100 |
| AEL.09.05 INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL | | | | | | | | | | | | | | | | | | | |
| AO:30143300074 - ELABORAR LA CONCILIACIÓN DEL MARCO LEGAL DE PRESUPUESTO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 100 |
| | | | | | EJEC. | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | |
| AO:30143300075 - ELABORAR LA EVALUACIÓN ANUAL DEL PRESUPUESTO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 100 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| AO:30143300076 - ELABORAR LA EVALUACIÓN SEMESTRAL DEL PRESUPUESTO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 100 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | |
| AO:30143300077 - EMITIR CERTIFICACIONES PRESUPUESTALES | | Muy Alta | CERTIFICACION | Acumulado Anual | PROG. | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3600 | 100 |
| | | | | | EJEC. | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3600 | |
| AO:30143300078 - DIRIGIR EL PROCESO DE PROGRAMACIÓN Y FORMULACIÓN DE PRESUPUESTO INSTITUCIONAL DE APERTURA | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | 6 | 100 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | 6 | |
| AO:30143300079 - EMITIR OPINIONES TÉCNICAS PRESUPUESTALES | | Muy Alta | OPINIONES | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | FINANCIERO | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
| | | 39 | 39 | 39 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | | 475 |
| AO:30143300187 - CAPACITACION DE PERSONAL | | 0 | 0 | 237 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 0 | 0 | 475 |
| | | 0 | 0 | 237 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 0 | 0 | 475 |
| AO:30143300188 - CAMPAÑA DE EMISION Y DISTRIBUCION MASIVA DE DECLARACION JURADA MECANIZADAS (CUPONERAS) | | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400.00 |
| | | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400.00 |
| AO:30143300189 - ATENCION AL ADMINISTRADO Y AMPLIACION DE LA BASE TRIBUTARIA (ORIENACION TRIBUTARIA) | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| AO:30143300190 - CONTROL Y SEGUIMIENTO DE OBLIGACIONES TRIBUTARIAS - (CAMPAÑA TRIBUTARIA DE VENCIMIENTOS) | | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 400 |
| | | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 400 |
| AO:30143300191 - OPTIMIZAR DE LAS ACCIONES DE FISCALIZACION TRIBUTARIA (SELECTIVA Y/O MASIVA) | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| AO:30143300189 - NOTIFICACION A CONTRIBUYENTES | | 400 | 400 | 400 | 400 | 400 | 500 | 400 | 400 | 400 | 400 | 452 | 400 | 4,952.00 |
| | | 400 | 400 | 400 | 400 | 400 | 500 | 400 | 400 | 400 | 400 | 452 | 400 | 4,952.00 |
| AO:30143300181 - VISITA A CONTRIBUYENTES | | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 468 |
| | | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 468 |
| AO:30143300182 - EMISION DE RESOLUCIONES VARIAS | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| AO:30143300183 - EJECUCION DE EMBARGOS | | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 66 | 66 | 66 | 66 | 784 |
| | | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 66 | 66 | 66 | 66 | 784 |
| AO:30143300184 - EJECUCION DE DEMOLICIONES | | 0 | 0 | 115 | 0 | 0 | 115 | 0 | 0 | 115 | 0 | 230 | 0 | 575 |
| | | 0 | 0 | 115 | 0 | 0 | 115 | 0 | 0 | 115 | 0 | 230 | 0 | 575 |
| AO:30143300185 - SUSPENSION DE PROCEDIMIENTO COACTIVO | | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 70 | 829 |
| | | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 70 | 829 |
| | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.09.04: | 1,203,334.00 |
| AEL.09.05 INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL | | | | | | | | | | | | | | |
| AO:30143300074 - ELABORAR LA CONCILIACIÓN DEL MARCO LEGAL DE PRESUPUESTO | | 3,333.00 | 3,333.00 | 3,334.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| | | 3333 | 3333 | 3334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| AO:30143300075 - ELABORAR LA EVALUACIÓN ANUAL DEL PRESUPUESTO | | 0 | 0 | 2,000.00 | 2,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000.00 |
| | | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000.00 |
| AO:30143300076 - ELABORAR LA EVALUACIÓN SEMESTRAL DEL PRESUPUESTO | | 0 | 0 | 0 | 0 | 0 | 0 | 2,900.00 | 2,900.00 | 0 | 0 | 0 | 0 | 5,800.00 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 2900 | 0 | 0 | 0 | 0 | 5,800.00 |
| AO:30143300077 - EMITIR CERTIFICACIONES PRESUPUESTALES | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| AO:30143300078 - DIRIGIR EL PROCESO DE PROGRAMACIÓN Y FORMULACIÓN DE PRESUPUESTO INSTITUCIONAL DE APERTURA | | 0 | 0 | 0 | 10,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| | | 0 | 0 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000.00 |
| AO:30143300079 - EMITIR OPINIONES TÉCNICAS PRESUPUESTALES | | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 41 | 41 | 41 | 41 | 500 |

VIDAL DE ... Vº Bº Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATÉGICO | ACCIÓN ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJE. | FÍSICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 500 |
| AO:30143300050 - SEGUIMIENTO Y MONITOREO DE LOS PIP EN LAS FASES DEL CICLO DE PREINVERSIÓN E INVERSIÓN | Muy Alta | INFORME | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| AO:30143300675 - ACTUALIZACIÓN DE LOS PLANES A SERVIR | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000.00 | 12,000.00 | 0 | 0 | 0 | 0 | 24,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 12000 | 12000 | 0 | 0 | 0 | 0 | 24,000.00 |
| AO:30143300096 - ELABORACIÓN DEL MAPEO DE PROCESOS (PROCESO DE TRANSITO AL NUEVO RÉGIMEN DEL SERVICIO CIVIL - SERVIR) | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 5,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000.00 |
| AO:30143300097 - EMISIÓN DE OPINIONES TÉCNICAS | Muy Alta | DOCUMENTO EMITIDO | Acumulado Anual | PROG. | | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | 100 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 1,000.00 | 0 | 6,000.00 |
| | | | | | EJEC. | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 6 | | 1000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 6,000.00 |
| AO:30143300826 - ELABORAR LA CONSISTENCIA DE LA PROGRAMACIÓN MULTIANUAL DEL PMI 2019-2021 | Muy Alta | INFORME | Acumulado Anual | PROG. | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | 100 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 2,000.00 |
| AO:30143300827 - ELABORACIÓN DE INDICADORES DE BRECHAS SOCIALES DE INFRAESTRUCTURA Y SERVICIOS | Muy Alta | INFORME | Acumulado Anual | PROG. | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 100 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 2,000.00 |
| AO:30143300828 - ELABORACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES 2020-2022 | Muy Alta | INFORME | Acumulado Anual | PROG. | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | 100 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 2,000.00 |
| | | | | | EJEC. | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 2,000.00 |
| AO:30143300829 - CAPACITACIÓN AL PERSONAL DE OPMI, UF Y UEI | Muy Alta | TALLER | Acumulado Anual | PROG. | | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 3 | 100 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 1,000.00 | 0 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 3 | | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 1000 | 0 | 3,000.00 |
| AO:30143300080 - EMITIR INFORMES TRIMESTRALES SOBRE SEGUIMIENTO | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 125 | 0 | 0 | 125 | 0 | 0 | 125 | 0 | 0 | 125 | 500 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 125 | 0 | 0 | 125 | 0 | 0 | 125 | 0 | 0 | 125 | 500 |
| AO:30143300083 - COORDINAR REUNIONES CON LAS DIFERENTES UNIDADES ORGÁNICAS DE LA MUNICIPALIDAD | Muy Alta | ACCION | Acumulado Anual | PROG. | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 100 | 0 | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 250 | 1,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | 0 | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 250 | 1,000.00 |
| AO:30143300082 - DIRIGIR Y CONTROLAR LOS PROCESOS MENSUALES DE EJECUCIÓN PRESUPUESTARIA | Muy Alta | INFORME | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 84 | 84 | 84 | 84 | 1,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 84 | 84 | 84 | 84 | 1,000.00 |
| AO:30143300083 - ELABORAR LAS PROPUESTAS DE MODIFICACIONES PRESUPUESTALES | Muy Alta | INFORME | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143300094 - ACTUALIZACIÓN Y/O MODIFICACIÓN DE DOCUMENTOS DE GESTIÓN | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500.00 | 0 | 0 | 0 | 0 | 1,500.00 | 3,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | 0 | 0 | 0 | 0 | 1500 | 3,000.00 |
| AO:30143300095 - REGISTRO NACIONAL DE MUNICIPALIDADES - RENAMU | Muy Alta | REGISTRO | Acumulado Anual | PROG. | | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 1,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AE.09.05( | | 100 | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AE.09.05( | | | 84,000.00 |
| AE.09.06 SERVICIO CIVIL IMPLEMENTADO EN BENEFICIO DE LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO:30143300519 - GESTION ADMINISTRATIVA | Muy Alta | PROYECTO | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 480,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 40000 | 480,000.00 |
| AO:30143300520 - MANTENIMIENTO PREVENTIVO Y CORRECTIVO A LOS EQUIPOS DE CÓMPUTO Y SEGURIDAD ELÉCTRICA | Muy Alta | SERVICIO | Acumulado Anual | PROG. | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 6,184.00 | 6,184.00 | 6,184.00 | 6,183.00 | 6,183.00 | 6,183.00 | 6,183.00 | 6,183.00 | 6,183.00 | 6,183.00 | 6,183.00 | 6,184.00 | 74,200.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 6184 | 6184 | 6184 | 6183 | 6183 | 6183 | 6183 | 6183 | 6183 | 6183 | 6183 | 6184 | 74,200.00 |
| AO:30143300521 - ADMINISTRACIÓN Y MANTENIMIENTO PREDICTIVO, PREVENTIVO Y CORRECTIVO DE LOS SISTEMAS Y SOFTWARE INSTALADOS EN LOS EQUIPOS DE LA MUNICIPALIDAD DISTRITAL DE SAN JUAN DE LURIGANCHO | Muy Alta | LICENCIA | Acumulado Anual | PROG. | | 2 | 3 | 3 | 4 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 32 | 100 | 27,585.00 | 28,110.00 | 40,209.00 | 40,734.00 | 27,584.00 | 28,109.00 | 27,584.00 | 28,110.00 | 27,585.00 | 28,110.00 | 27,585.00 | 28,110.00 | 359,415.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN DE LURIGANCHO
Vº Bº
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCIÓN ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJEC. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ESTIPULOS DE LA MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA | | | | | EJEC. | 2 | 3 | 3 | 4 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 32 | | 27585 | 28110 | 40209 | 40734 | 27584 | 28109 | 27584 | 28110 | 27585 | 28110 | 27585 | 28110 | 359,415.00 |
| AO:30143800622 - PROCESO DE IMPLEMENTACIÓN DE PROYECTO DE VENTANILLA UNICA | Muy Alta | ACCION | Acumulado Anual | | PROG. | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 100 | 0 | 0 | 11,250.00 | 11,250.00 | 11,250.00 | 11,250.00 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | | 0 | 0 | 11250 | 11250 | 11250 | 11250 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000.00 |
| AO:30143800623 - CAPACITACIÓN | Muy Alta | CAPACITACION | Acumulado Anual | | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 1,500.00 | 0 | 0 | 0 | 0 | 0 | 1,500.00 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | | 1500 | 0 | 0 | 0 | 0 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 3,000.00 |
| AO:30143800624 - ELABORACIÓN DE LAS HERRAMIENTAS DE GESTIÓN Y DIRECTIVAS INTERNAS | Muy Alta | PLAN | Acumulado Anual | | PROG. | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 2 | 0 | 1 | 0 | 8 | 100 | 20 | 10 | 0 | 5 | 0 | 5 | 0 | 10 | 30 | 0 | 20 | 0 | 100 |
| | | | | | EJEC. | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 2 | 0 | 1 | 0 | 8 | | 20 | 10 | 0 | 5 | 0 | 5 | 0 | 10 | 30 | 0 | 20 | 0 | 100 |
| AO:30143800630 - EMISIÓN DE ORDENES DE COMPRA, ORDENES DE SERVICIO Y REGISTRO EN EL SIAF | Muy Alta | ACCION | Acumulado Anual | | PROG. | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4800 | 100 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 200,004.00 |
| | | | | | EJEC. | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4800 | | 16667 | 16667 | 16667 | 16667 | 16667 | 16667 | 16667 | 16667 | 16667 | 16667 | 16667 | 16667 | 200,004.00 |
| AO:30143800631 - ELABORACIÓN DE PECOSAS Y NEAS | Muy Alta | ACCION | Acumulado Anual | | PROG. | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 2040 | 100 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| | | | | | EJEC. | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 2040 | | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 84,000.00 |
| AO:30143800632 - INVENTARIO GENERAL DE EXISTENCIAS EN ALMACÉN | Muy Alta | ACCION | Acumulado Anual | | PROG. | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | 100 | 5,000.00 | 0 | 0 | 5,000.00 | 0 | 0 | 5,000.00 | 0 | 0 | 5,000.00 | 0 | 0 | 20,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | | 5000 | 0 | 0 | 5000 | 0 | 0 | 5000 | 0 | 0 | 5000 | 0 | 0 | 20,000.00 |
| AO:30143800633 - REGISTRO DE ALTAS Y BAJAS DE ACTIVOS FIJOS, TRASLADO INTERNO Y EXTERNO DE BIENES | Muy Alta | ACCION | Acumulado Anual | | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 60,000.00 |
| AO:30143800634 - INVENTARIO GENERAL DE ACTIVOS FIJOS | Muy Alta | ACCION | Acumulado Anual | | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000.00 | 5,000.00 | 10,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 5000 | 10,000.00 |
| AO:30143800635 - GESTIÓN ADMINISTRATIVA (PAGO DE SERVICIOS BÁSICOS PARA LA OPERATIVIDAD DE LA MUNICIPALIDAD) | Muy Alta | ACCION | Acumulado Anual | | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 180,833.00 | 180,833.00 | 345,833.00 | 180,833.00 | 180,833.00 | 180,833.00 | 180,833.00 | 180,833.00 | 180,833.00 | 180,833.00 | 180,833.00 | 180,833.00 | 2,334,996.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 180833 | 180833 | 345833 | 180833 | 180833 | 180833 | 180833 | 180833 | 180833 | 180833 | 180833 | 180833 | 2,334,996.00 |
| AO:30143800058 - PROPONER AL DESPACHO DE ALCALDÍA LA INCLUSIÓN DE TEMAS EN AGENDA PARA SESIONES DE CONCEJO | Muy Alta | ACCION | Acumulado Anual | | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 36 | 100 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| AO:30143800625 - FORMULACIÓN DEL CUADRO DE NECESIDADES DE BIENES, SERVICIOS, EQUIPAMIENTO Y OBRAS | Muy Alta | ACCION | Acumulado Anual | | PROG. | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 100 | 0 | 0 | 8,000.00 | 8,000.00 | 8,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | 0 | 0 | 8000 | 8000 | 8000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000.00 |
| AO:30143800626 - ELABORACIÓN DEL PLAN ANUAL DE CONTRATACIONES PARA SU APROBACIÓN Y REGISTRO EN EL SEACE | Muy Alta | ACCION | Acumulado Anual | | PROG. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 20,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000.00 |
| | | | | | EJEC. | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000.00 |
| AO:30143800627 - REALIZAR ESTUDIOS DE MERCADO PARA DEFINIR Y ESTABLECER VALORES REFERENCIALES | Muy Alta | ACCION | Acumulado Anual | | PROG. | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 100 | 0 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000.00 |
| | | | | | EJEC. | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | | 0 | 6000 | 6000 | 6000 | 6000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000.00 |
| AO:30143800628 - PROYECTAR DOCUMENTOS RESOLUTIVOS PARA DESIGNAR MIEMBROS DEL COMITÉ DE SELECCIÓN | Muy Alta | ACCION | Acumulado Anual | | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 20 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 1,000.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 20 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 1,000.00 |
| AO:30143800629 - ELABORACIÓN DE LOS PROCESOS DE SELECCIÓN Y REGISTRO EN LA PLATAFORMA DEL SEACE, SEGUIMIENTO CONTRACTUAL HASTA EL CIERRE FINAL | Muy Alta | ACCION | Acumulado Anual | | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 120,000.00 |
| AO:30143800052 - APROBAR LAS BASES ADMINISTRATIVAS Y EXPEDIENTES DE CONTRATACIÓN DE LOS PROCESOS DE SELECCIÓN QUE SE REALICEN EL MARCO DE LA LEY DE CONTRATACIONES DEL ESTADO | Muy Alta | DOCUMENTO | Acumulado Anual | | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 2 | 36 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 2,500.00 | 2,350.00 | 1,000.00 | 2,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 16,850.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 1000 | 1000 | 1000 | 2500 | 2350 | 1000 | 2500 | 1000 | 1000 | 1000 | 1000 | 1000 | 16,850.00 |
| AO:30143800053 - SUSCRIBIR CONTRATOS PROVENIENTES DE LOS PROCESOS DE SELECCIÓN | Muy Alta | CONTRATOS | Acumulado Anual | | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| [illegible] | | | | | PROG. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | AO:30143300054 - PRESENTACIÓN DEL BALANCE Y MEMORIA ANUAL AL CONCEJO MUNICIPAL | Muy Alta | DOCUMENTO | Acumulado Anual | | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| | AO:30143300055 - RECONOCER A LOS ASENTAMIENTOS HUMANOS, JUNTAS DIRECTIVAS DE SECRETARÍAS GENERALES, JUNTAS VECINALES, JASS Y DESIGNAR A LOS AGENTES MUNICIPALES DE LOS CENTROS POBLADOS Y CASERÍOS | Muy Alta | RESOLUCION | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 960 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 960 |
| | AO:30143300056 - SUPERVISAR LA ADECUADA EJECUCIÓN DEL PRESUPUESTO INSTITUCIONAL DE APERTURA | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | AO:30143300057 - DISPONER LA IMPLEMENTACIÓN DE RECOMENDACIONES DE LOS INFORMES DE CONTROL EMITIDOS POR EL ÓRGANO DE CONTROL INSTITUCIONAL, LA CONTRALORÍA GENERAL DE LA REPÚBLICA Y POR SOCIEDADES DE AUDITORÍA DESIGNADOS POR LA CONRALORÍA | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 |
| | AO:30143300021 - REDACCIÓN Y ENTREGA DE NOTAS DE PRENSA | Muy Alta | ACCION | Acumulado Anual | PROG. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | 100 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.58 | 6,198.62 | 74,983.00 |
| | | | | | EJEC. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.58 | 6198.62 | 74,983.00 |
| | AO:30143300022 - INTERVENCIONES EN MEDIOS | Muy Alta | ACCION | Acumulado Anual | PROG. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 100 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.58 | 5,498.62 | 65,983.00 |
| | | | | | EJEC. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.58 | 5498.62 | 65,983.00 |
| | AO:30143300023 - CAMPAÑAS INTERINSTITUCIONALES | Muy Alta | CAMPAÑA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.58 | 5,998.62 | 71,983.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.58 | 5998.62 | 71,983.00 |
| | AO:30143300024 - ELABORACIÓN DE PROGRAMAS PROTOCOLARES, INVITACIONES Y COORDINACIONES | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.58 | 7,498.62 | 89,983.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.58 | 7498.62 | 89,983.00 |
| | AO:30143300025 - ELABORACIÓN DE DOCUMENTOS ADMINISTRATIVOS, PREPARA LA DOCUMENTACIÓN PARA LA FIRMA DEL DIRECTOR DE LA OFICINA, CONTROLA LOS ÚTILES DE ESCRITORIO | Muy Alta | ACCION | Acumulado Anual | PROG. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | 100 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 5,535.25 | 66,423.00 |
| | | | | | EJEC. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 5535.25 | 66,423.00 |
| | AO:30143300051 - APROBAR LOS EXPEDIENTES TÉCNICOS DE PROYECTOS DE INVERSIÓN | Muy Alta | RESOLUCION | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000.00 |
| | AO:30143300525 - APOYO EN LA ELABORACIÓN DE INFORMES Y PRESENTACIONES | Muy Alta | PRESTACIONES | Acumulado Anual | PROG. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 100 | 5 | 5 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 5 | 5 | 10 | 100 |
| | | | | | EJEC. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | 5 | 5 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 110 |
| | AO:30143300526 - APOYO EN EL USO DE LOS SISTEMAS DE INFORMACIÓN Y LAS HERRAMIENTAS OFIMÁTICAS | Muy Alta | SERVICIO | Acumulado Anual | PROG. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | 100 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 15,000.00 |
| | | | | | EJEC. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 15,000.00 |
| | AO:30143300527 - APOYO CON EL PROYECTOR MULTIMEDIA | Muy Alta | SERVICIO | Acumulado Anual | PROG. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 100 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 15,000.00 |
| | | | | | EJEC. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 15,000.00 |
| | AO:30143300528 - MANTENIMIENTO DEL PORTAL DE TRANSPARENCIA | Muy Alta | DIAS | Acumulado Anual | PROG. | 31 | 28 | 31 | 30 | 31 | 30 | 31 | 31 | 30 | 31 | 30 | 31 | 365 | 100 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 834 | 834 | 834 | 834 | 10,000.00 |
| | | | | | EJEC. | 31 | 28 | 31 | 30 | 31 | 30 | 31 | 31 | 30 | 31 | 30 | 31 | 365 | | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 834 | 834 | 834 | 834 | 10,000.00 |
| | AO:30143300529 - MANTENIMIENTO DEL PORTAL WEB INSTITUCIONAL | Muy Alta | DIAS | Acumulado Anual | PROG. | 31 | 28 | 31 | 30 | 31 | 31 | 30 | 31 | 30 | 31 | 30 | 31 | 365 | 100 | 834 | 834 | 834 | 834 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 10,000.00 |
| | | | | | EJEC. | 31 | 28 | 31 | 30 | 31 | 31 | 30 | 31 | 30 | 31 | 30 | 31 | 365 | | 834 | 834 | 834 | 834 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 10,000.00 |
| | AO:30143300530 - MANTENIMIENTO Y ACTUALIZACIÓN DE EQUIPOS INFORMÁTICOS | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 120,000.00 |
| | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEL.09.04: | | | | 100 | | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEL.09.04: | 4,421,380.00 |
| | AEL.09.07 ASESORAMIENTO INSTITUCIONAL OPORTUNO EN BENEFICIO DE LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AO:30143300557 - REMUNERACIÓN Y PAGOS DE PERSONAL PARA EL ASESORAMIENTO TÉCNICO Y JURÍDICO | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 72,000.00 |
| | | | | | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG/EJE. | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | PRESUPUESTO ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143800012 - SESIONES DE CONCEJO | | Muy Alta | SESION | Acumulado Anual | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 100 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143800013 - ELABORACIÓN DE ACTAS DE SESIONES DE CONCEJO | | Muy Alta | ACTA | Acumulado Anual | PROG. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 100 | 64 | 64 | 64 | 64 | 64 | 64 | 63 | 63 | 63 | 63 | 63 | 63 | 762 |
| | | | | | EJEC. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | 64 | 64 | 64 | 64 | 64 | 64 | 63 | 63 | 63 | 63 | 63 | 63 | 762 |
| AO:30143800014 - ACUERDOS DE CONCEJO | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 172 | 100 | 3,272.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 172 | 100 | 3,272.00 |
| AO:30143800015 - RESOLUCIONES DE ALCALDÍA | | Muy Alta | RESOLUCION | Acumulado Anual | PROG. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| AO:30143800016 - ORDENANZAS MUNICIPALES | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 |
| AO:30143800556 - REMUNERACIÓN Y PAGOS DEL PERSONAL PARA LAS ACCIONES DE CONTROL Y AUDITORIA | | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 10,638.00 | 127,656.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 10638 | 10638 | 10638 | 10638 | 10638 | 10638 | 10638 | 10638 | 10638 | 10638 | 10638 | 10638 | 127,656.00 |
| AO:30143800672 - GESTION ADMINISTRATIVA COMPROMISOS DE PERSONAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.37 | 100,000.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.33 | 8333.37 | 100,000.00 |
| AO:30143800673 - ASESORIA EN PLANEAMIENTO ESTRATEGICO INSTITUCIONAL | | Muy Alta | ACCION | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.16 | 16,527.20 | 16,527.20 | 198,326.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 16527.16 | 16527.16 | 16527.16 | 16527.16 | 16527.16 | 16527.16 | 16527.16 | 16527.16 | 16527.16 | 16527.16 | 16527.2 | 16527.2 | 198,326.00 |
| AO:30143800674 - MEJORAMIENTO DE LOS SERVICIOS EDUCATIVOS EN LA IEP S.N 60778 - COMUNIDAD DE NINA RUMI, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 0 | 0 | 0 | 0 | 0 | 6,371,918.00 | 0 | 0 | 0 | 0 | 0 | 0 | 6,371,918.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 0 | 0 | 0 | 0 | 0 | 6371918 | 0 | 0 | 0 | 0 | 0 | 0 | 6,371,918.00 |
| AO:30143800676 - CONTRATACIÓN DE SERVICIOS NO PERSONALES PARA LA OPERATIVIDAD DE LAS DIFERENTES ÁREAS DE LA MUNICIPALIDAD | | Muy Alta | ACCION | Acumulado Anual | PROG. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1200 | 100 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.58 | 144,152.60 | 144,152.60 | 1,729,831.00 |
| | | | | | EJEC. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1200 | | 144152.58 | 144152.58 | 144152.58 | 144152.58 | 144152.58 | 144152.58 | 144152.58 | 144152.58 | 144152.58 | 144152.58 | 144152.6 | 144152.6 | 1,729,831.00 |
| AO:30143800677 - ASESORAMIENTO Y APOYO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 100 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.33 | 33,333.37 | 33,333.37 | 400,000.00 |
| | | | | | EJEC. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | 33333.33 | 33333.33 | 33333.33 | 33333.33 | 33333.33 | 33333.33 | 33333.33 | 33333.33 | 33333.33 | 33333.33 | 33333.37 | 33333.37 | 400,000.00 |
| AO:30143800059 - EMISIÓN DE INFORMES LEGALES | | Muy Alta | INFORME | Acumulado Anual | PROG. | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 | 100 | 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 |
| | | | | | EJEC. | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 | | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 36,000.00 |
| AO:30143800060 - CAPACITACIÓN ESPECIALIZADA | | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 3 | 100 | 0 | 0 | 5,000.00 | 0 | 0 | 0 | 5,000.00 | 0 | 0 | 0 | 5,000.00 | 0 | 15,000.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 3 | | 0 | 0 | 5000 | 0 | 0 | 0 | 5000 | 0 | 0 | 0 | 5000 | 0 | 15,000.00 |
| AO:30143800061 - ASESORAMIENTO Y APOYO EN GESTION DE LA OFICINA | | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 3,050.00 | 36,600.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3050 | 3050 | 3050 | 3050 | 3050 | 3050 | 3050 | 3050 | 3050 | 3050 | 3050 | 3050 | 36,600.00 |
| AO:30143800062 - ASESORAMIENTO EN TEMAS JURIDICOS | | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.16 | 2,729.20 | 2,729.20 | 32,750.00 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 2729.16 | 2729.16 | 2729.16 | 2729.16 | 2729.16 | 2729.16 | 2729.16 | 2729.16 | 2729.16 | 2729.16 | 2729.2 | 2729.2 | 32,750.00 |
| AO:30143800063 - EMISIÓN DE DIFERENTES DOCUMENTOS INTERNOS Y EXTERNOS | | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROG. | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 1320 | 100 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 25,920.00 |
| | | | | | EJEC. | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 1320 | | 2160 | 2160 | 2160 | 2160 | 2160 | 2160 | 2160 | 2160 | 2160 | 2160 | 2160 | 2160 | 25,920.00 |
| AO:30143800064 - ASESORAMIENTO LEGAL A LA ALTA DIRECCIÓN, UNIDADES ORGÁNICAS Y USUARIOS EXTERNOS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 100 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |
| | | | | | EJEC. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 72,000.00 |
| AO:30143800045 - SEGUIMIENTO Y TRAMITACIÓN DE PROCESOS CIVILES | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | 100 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 516 |
| | | | | | EJEC. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 516 |

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJ E. | FÍSICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300046 - CONTESTAR DEMANDAS INTERPUESTAS CONTRA LA MUNICIPALIDAD Y OTROS | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 0 | 10 | 10 | 10 | 0 | 0 | 0 | 10 | 10 | 10 | 60 | 100 | 0 | 0 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 600 |
| | | | | | EJEC. | 0 | 0 | 0 | 10 | 10 | 10 | 0 | 0 | 0 | 10 | 10 | 10 | 60 | | 0 | 0 | 0 | 100 | 100 | 100 | 0 | 0 | 0 | 100 | 100 | 100 | 600 |
| AO:30143300047 - PRESENTACIÓN DE ESCRITOS Y RECURSOS ANTE EL P.J. Y M.P | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | 100 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 1,368.00 |
| | | | | | EJEC. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 1,368.00 |
| AO:30143300048 - PRESENTAR INFORMES AL DESPACHO DE ALCALDÍA | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| AO:30143300049 - OPOSICIÓN A MEDIDA CAUTELAR | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | 100 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 540 |
| | | | | | EJEC. | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 540 |
| AO:30143300050 - CAPACITACIÓN ESPECIALIZADA | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 3 | 100 | 0 | 0 | 1,500.00 | 0 | 0 | 0 | 1,500.00 | 0 | 0 | 1,500.00 | 0 | 0 | 4,500.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 3 | | 0 | 0 | 1500 | 0 | 0 | 0 | 1500 | 0 | 0 | 1500 | 0 | 0 | 4,500.00 |
| AO:30143300039 - SEGUIMIENTO DE LAS ACCIONES PARA EL TRATAMIENTO DE LOS RIESGOS RESULTANTES DEL CONTROL SIMULTANEO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 200 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 200 |
| AO:30143300040 - GESTIÓN ADMINISTRATIVA DEL OCI | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| AO:30143300041 - VERIFICACIÓN MENSUAL DE REGISTROS DE INFOBRAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| AO:30143300042 - CONTRATACIÓN DE SERVICIO DE AUDITORIA FINANCIERA GUBERNAMENTAL EXTERNA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 30,000.00 | 0 | 30,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 0 | 0 | 0 | 30000 | 0 | 30000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| AO:30143300043 - INFORMACIÓN AL CONCEJO DE DEFENSA JURÍDICA DEL ESTADO Y/O ARBITRAJES | | Muy Alta | ASESORIA TECNICA | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 0 | 6,560.00 | 0 | 0 | 0 | 0 | 6,560.00 | 0 | 13,120.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | | 0 | 0 | 0 | 0 | 0 | 6560 | 0 | 0 | 0 | 0 | 6560 | 0 | 13,120.00 |
| AO:30143300044 - APERSONAMIENTO EN PROCESOS PENALES CIVILES Y OTROS | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 100 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 351 | 351 | 351 | 4,203.00 |
| | | | | | EJEC. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 351 | 351 | 351 | 4,203.00 |
| AO:30143300033 - SERVICIO DE CONTROL SIMULTANEO - ORIENTACIÓN DE ORCID | | Muy Alta | ACCION DE CONTROL | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 40 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | | 0 | 0 | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 40 |
| AO:30143300034 - IMPLEMENTACION Y SEGUIMIENTO A LAS RECOMENDACIONES DE LOS INFORMES DE AUDITORIA Y SU PUBLICACION DE SUS ESTADOS EN EL PORTAL DE TRANSPARENCIA DE LA ENTIDAD. | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | 100 | 0 | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 120 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 | | 0 | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 120 |
| AO:30143300035 - EVALUACIÓN DE DENUNCIAS | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 100 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 200 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 200 |
| AO:30143300036 - ATENCIÓN DE ENCARGOS DE LA CONTRALORIA | | Muy Alta | ACCION | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 10 | 10 | 118 | 10 | 10 | 10 | 10 | 10 | 100 | 116 | 118 | 118 | 640 |
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 10 | 10 | 118 | 10 | 10 | 10 | 10 | 10 | 100 | 116 | 118 | 118 | 640 |
| AO:30143300037 - ATENCIÓN DE ENCARGOS DEL CONGRESO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| AO:30143300038 - SEGUIMIENTO A LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO | | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| AO:30143300017 - DECRETOS DE ALCALDÍA | | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 100 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 |

MUNICIPALIDAD CAPITAL DE SAN JUAN
Vº Bº
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJ. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | EJEC. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 |
| | AO:30143300018 - CONSTANCIAS SOBRE PRESENTACIÓN DE RECURSO IMPUGNATORIO | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 1440 | 100 | 25 | 25 | 25 | 25 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 24 | 294 |
| | | | | | EJEC. | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 1440 | | 25 | 25 | 25 | 25 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 24 | 294 |
| | AO:30143300019 - ATENCIÓN EN BASE A LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA | Muy Alta | ATENCION | Acumulado Anual | PROG. | 30 | 35 | 35 | 35 | 35 | 35 | 35 | 30 | 30 | 30 | 30 | 30 | 390 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | | | | | EJEC. | 30 | 35 | 35 | 35 | 35 | 35 | 35 | 30 | 30 | 30 | 30 | 30 | 390 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200.00 |
| | AO:30143300020 - CAPACITACIÓN PARA EL PERSONAL DEL ÁREA PARA MEJORAR EL DESEMPEÑO LABORAL | Muy Alta | CAPACITACION | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 5 | 100 | 0 | 0 | 2,345.60 | 0 | 2,345.60 | 0 | 0 | 2,345.60 | 0 | 2,345.60 | 0 | 2,345.60 | 11,728.00 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 5 | | 0 | 0 | 2345.6 | 0 | 2345.6 | 0 | 0 | 2345.6 | 0 | 2345.6 | 0 | 2345.6 | 11,728.00 |
| | AO:30143300031 - SERVICIO DE CONTROL SIMULTANEO - ACCIÓN SIMULTANEA | Muy Alta | ACCION DE CONTROL | Acumulado Anual | PROG. | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | 100 | 0 | 0 | 50 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 200 |
| | | | | | EJEC. | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | | 0 | 0 | 50 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 200 |
| | AO:30143300032 - SERVICIO DE CONTROL SIMULTANEO - VISITA DE CONTROL | Muy Alta | ACCION DE CONTROL | Acumulado Anual | PROG. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 4 | 100 | 0 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 | 50 | 0 | 0 | 200 |
| | | | | | EJEC. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 4 | | 0 | 50 | 0 | 50 | 0 | 50 | 0 | 0 | 0 | 50 | 0 | 0 | 200 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.09.07: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.09.07: | 9,324,736.00 |
| OEI.11 | MEJORAR EL SERVICIO DE TRANSPORTE Y TRÁNSITO EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AEI.11.01 SEGURIDAD VIAL INTEGRAL EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AO:30143300681 - MANTENIMIENTO DE VIA URBANA CENTRO | Muy Alta | ACCION | Acumulado Anual | PROG. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 100 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.66 | 38,168.70 | 38,168.70 | 458,024.00 |
| | | | | | EJEC. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 38168.66 | 38168.66 | 38168.66 | 38168.66 | 38168.66 | 38168.66 | 38168.66 | 38168.66 | 38168.66 | 38168.66 | 38168.7 | 38168.7 | 458,024.00 |
| | AO:30143300682 - MANTENIMIENTO DE VIA URBANA PERIFERICO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 50 | 100 | 0 | 0 | 20,104.90 | 20,104.90 | 20,104.90 | 20,104.90 | 20,104.90 | 20,104.90 | 20,104.90 | 20,104.90 | 20,104.90 | 20,104.90 | 201,049.00 |
| | | | | | EJEC. | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 50 | | 0 | 0 | 20104.9 | 20104.9 | 20104.9 | 20104.9 | 20104.9 | 20104.9 | 20104.9 | 20104.9 | 20104.9 | 20104.9 | 201,049.00 |
| | AO:30143300683 - MANTENIMIENTO DE VIA RURAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 100 | 100 | 0 | 0 | 48,646.10 | 48,646.10 | 48,646.10 | 48,646.10 | 48,646.10 | 48,646.10 | 48,646.10 | 48,646.10 | 48,646.10 | 48,646.10 | 486,461.00 |
| | | | | | EJEC. | 0 | 0 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 100 | | 0 | 0 | 48646.1 | 48646.1 | 48646.1 | 48646.1 | 48646.1 | 48646.1 | 48646.1 | 48646.1 | 48646.1 | 48646.1 | 486,461.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.11.01: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.11.01: | 1,145,534.00 |
| | AEI.11.02 ORDENAMIENTO INTEGRAL DEL TRANSPORTE PÚBLICO EN BENEFICIO DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AO:30143300601 - TALLERES DE CAPACITACIÓN EN EDUCACIÓN VIAL EN COLEGIOS, ENTIDADES PRIVADAS Y A LA SOCIEDAD CIVIL EN SU CONJUNTO, CONDUCTORES DEL SERVICIO ESPECIAL DEL TRANSPORTE DE PASAJEROS (MOTOTAXI) Y POBLACIÓN EN GENERAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 2 | 4 | 2 | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 | 2 | 40 | 100 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| | | | | | EJEC. | 2 | 4 | 2 | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 | 2 | 40 | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000.00 |
| | AO:30143300602 - PINTADO, MANTENIMIENTO DE LAS PRINCIPALES VIAS Y CALLES CON LAS SEÑALES REGULADORES, PREVENTIVAS E INFORMATIVAS DE TRANSITO. | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 100 | 0 | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 | 0 | 0 | 0 | 0 | 0 | 40,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | | 0 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 40,000.00 |
| | AO:30143300603 - EXPEDICIÓN DE PERMISO DE OPERACIONES, CARNET DE CAPACITACIÓN, NUEVOS, DUPLICADOS Y RENOVACIÓN. | Muy Alta | ACCION | Acumulado Anual | PROG. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| | | | | | EJEC. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400.00 |
| | AO:30143300604 - CONTROL Y/O SERVICIO ESPECIAL DE TRANSITO VEHICULAR EN EPOCA ESCOLAR, FIESTAS Y TODOS LOS DIAS DEL AÑO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 300 | 100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600.00 |
| | | | | | EJEC. | 0 | 0 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 300 | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600.00 |
| | AO:30143300605 - OPERATIVOS CONJUNTOS CON LA FISCALIA DE PREVENCIÓN DEL DELITO, LA PNP DE TRÁNSITO, CARRETERA E INSPECTORES REGIONALES DE TRANSPORTES Y COMUNICACIONES. | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 42 | 100 | 0 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 6,600.00 |
| | | | | | EJEC. | 0 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 42 | | 0 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 6,600.00 |
| | AO:30143300606 - INSTALACIONES, MANTENIMIENTO, REPARACIÓN Y/O REUBICACIÓN DE SEMÁFOROS EN EL DISTRITO. | Muy Alta | ACCION | Acumulado Anual | PROG. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 100 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | EJEC. | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 12,000.00 |
| | | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.11.02: | 100 | | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.11.02: | 70,600.00 |
| | AEI.11.03 RED VIAL VEHICULAR Y PEATONAL IMPLEMENTADA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AO:30143300666 - EXPEDIENTE - CREACION DE VEREDA PEATONAL EN LA PROLONGACION LAS AZUCENAS, MIRAFLORES Y PASAJE SIMON BOLIVAR EN LA COMUNIDAD CAMPESINA SAN JUAN DE MIRAFLORES DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000.00 | 0 | 0 | 0 | 0 | 0 | 33,000.00 |
| | | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 33000 | 0 | 0 | 0 | 0 | 0 | 33,000.00 |

MUNICIPALIDAD DISTRITAL DE SAN JUAN BAUTISTA
V° B°
Gerencia de Planeamiento y Presupuesto

| OBJETIVO ESTRATEGICO | ACCION ESTRATÉGICA/ ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./EJE. | FÍSICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO | % AVANCE ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | ANUAL/ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO:30143300667 - EXPEDIENTE - MEJORAMIENTO DE LA V A VECINAL A LOS CASERIOS SAN ANTONIO Y PARAISO KM 32 CARRETERA IQUITOS - NAUTA, RIO ITAYA DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000.00 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 0 | 0 | 0 | 0 | 0 | 60,000.00 |
| AO:30143300668 - MEJORAMIENTO DE LAS CALLES CARRETERA SAN ROQUE (CARRETERA IQUITOS - NAUTA KM 0.4/PASAJE FLORIDA) Y 10 DE AGOSTO (PASAJE FLORIDA/CALLE LAS BEGONIAS III), VILLA SAN JUAN, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000.00 | 0 | 0 | 0 | 0 | 0 | 800,000.00 |
| | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 800000 | 0 | 0 | 0 | 0 | 0 | 800,000.00 |
| AO:30143300670 - MEJORAMIENTO DE LA CALLE LAS ROSAS Y LOS PASAJES SAN FELIPE Y ROMA, COMUNIDAD CAMPESINA DE SAN JUAN DE MIRAFLORES, DISTRITO DE SAN JUAN BAUTISTA - MAYNAS - LORETO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,565,034.00 | 0 | 0 | 0 | 0 | 0 | 1,565,034.00 |
| | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7 | | 0 | 0 | 0 | 0 | 0 | 0 | 1565034 | 0 | 0 | 0 | 0 | 0 | 1,565,034.00 |
| AO:30143300671 - EXPEDIENTE - CREACION DE VEREDA PEATONAL DE ACCESO AL AAJHH. NUEVO AMANECER KM. 41 CARRETERA IQUITOS NAUTA DEL DISTRITO DE SAN JUAN BAUTISTA - PROVINCIA DE MAYNAS - DEPARTAMENTO DE LORETO | Muy Alta | ACCION | Acumulado Anual | PROG. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000.00 | 0 | 0 | 0 | 0 | 0 | 45,000.00 |
| | | | | EJEC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 45000 | 0 | 0 | 0 | 0 | 0 | 45,000.00 |

EJECUCIÓN FÍSICA POR AO.11.03: 100 — EJECUCIÓN FINANCIERA POR AO.11.03:

EJECUCIÓN FÍSICA TOTAL: 100 — EJECUCIÓN FINANCIERA TOTAL: 56,085,188.00

(i) En el reporte se consideran sólo a las AO activas y con metas físicas mayores a cero en el año mismo, que tengan el estado "Aprobado", tanto en seguimiento como en Reprogramación.

(ii) El "% Avance" del periodo de reporte y anual es calculado considerando el tipo de agregación de la AO (acumulado anual, acumulado mensual o no acumulado). La fórmula de cálculo se puede descargar en el siguiente enlace.

(iii) Las siglas 'S.I.' significan 'seguimiento incompleto' y se presentan en AO con registros de seguimiento vacío en alguno de los meses del periodo de reporte.

(iv) Las siglas 'S.P.' significan 'sin programación' y se presenta en AO que no tienen programación cero en el periodo de reporte.

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