



MUNICIPALIDAD DISTRITAL  
DE MIRAFLORES

## REPORTE DE SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL – AÑO 2021



Gerencia de Planificación y Presupuesto

## REPORTE DE SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL AÑO 2021

### **I. ANTECEDENTES:**

- 1.1 Mediante Resolución de Alcaldía N° 011, de fecha 29 de enero de 2021, se aprueba la formalización del Plan Operativo Institucional 2021 consistente con el Presupuesto Institucional de Apertura 2021 de la Municipalidad de Miraflores.
- 1.2 Durante el mes de Agosto de 2021 se concluyó el Informe de Evaluación de implementación del POI 2021 correspondiente al primer semestre y se realizó la respectiva publicación en el Portal de Transparencia Estándar de la Municipalidad de Miraflores.

### **II. BASE LEGAL:**

- 2.1 Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD, de fecha 19 de marzo del 2019, que modifica la Guía para el Planeamiento Institucional.
- 2.2 Resolución de Presidencia de Consejo Directivo N° 00015 -2021/CEPLAN/PCD, de fecha 10 de marzo del 2021, que aprueba la Guía para el seguimiento y evaluación de políticas nacionales y planes del SINAPLAN.
- 2.3 Resolución de Presidencia de Consejo Directivo N° 00016 -2022/CEPLAN/PCD, de fecha 02 de marzo del 2022, que prorroga el plazo para la elaboración y publicación en los Portales de Transparencia Estándar de los reportes anuales de seguimiento e informes anuales de evaluación del Plan Estratégico Institucional (PEI) y del Plan Operativo Institucional (POI), correspondientes al año 2021.
- 2.4 Resolución de Gerencia Municipal N° 336-2021-GM/MM, de fecha 29 de noviembre de 2021, que aprueba la Directiva N° 006-2021-GM/MM – “Seguimiento, evaluación y modificación del Plan Operativo Institucional de la Municipalidad Distrital de Miraflores”.

### **III. ANÁLISIS:**

- 3.1 Según lo establecido en la Guía de seguimiento y evaluación de políticas nacionales y planes de SINAPLAN, “el seguimiento es un proceso continuo, oportuno y sistemático donde se analiza el avance en el cumplimiento de las políticas y planes, el cual comprende la recopilación periódica de información, su registro sistematizado y un análisis descriptivo donde se compara lo obtenido respecto a lo esperado”; en ese sentido, cada órgano y unidad orgánica de la Municipalidad de Miraflores debe desarrollar la etapa de seguimiento del Plan Operativo Institucional del año en ejecución y de manera mensual, a través del registro de la ejecución física y financiera de las actividades y tareas operativas, así como las inversiones en el Sistema Administrativo Municipal – SAM y en Aplicativo CEPLAN.
- 3.2 De acuerdo con el numeral 8.1.1 de la Directiva N° 006-2021-GM/MM, sobre el seguimiento del Plan Operativo Institucional, se establece que los responsables del POI de cada órgano y unidad orgánica registran en el Modulo POI del Sistema Administrativo Municipal – SAM, el seguimiento de la ejecución de las actividades y tareas, inversiones y componentes, dentro de los 15 días calendario siguientes de concluido el mes.



- 3.3 En ese sentido, se presenta a continuación el Reporte de Seguimiento del Anual del Plan Operativo Institucional año 2021 del aplicativo CEPLAN según actividades operativas e inversiones a nivel de meta física y financiera, en cumplimiento del numeral 3.4.6 de la Guía para el seguimiento y evaluación de políticas nacionales y planes del SINAPLAN.
- 3.4 De acuerdo con los resultados obtenidos en el seguimiento de la ejecución de la metas físicas del POI 2021, se muestra lo siguiente:
- a) Los avances obtenidos por cada órgano y unidad orgánica al cierre del periodo anual 2021, los cuales fueron obtenidos del Aplicativo CEPLAN.
  - b) Reporte de Seguimiento de las actividades operativas e inversiones programadas, habiéndose obtenido una ejecución física anual del 125.1% respecto de la programación anual, la cual se detalla en el Reporte de Seguimiento del POI 2021 del Aplicativo CEPLAN.

#### IV. CONCLUSIÓN:

La Gerencia de Planificación y Presupuesto es responsable de la aprobación y emisión del Reporte de Seguimiento Anual del Plan Operativo Institucional 2021, cuya estructura y procedimiento están contenidos en la Guía para el seguimiento y evaluación de políticas nacionales y planes del SINAPLAN, aprobado por Resolución de Presidencia de Consejo Directivo N° 00015 -2021/CEPLAN/PCD.

El Reporte de Seguimiento Anual del Plan Operativo Institucional 2021 deberá ser publicado en el Portal de Transparencia Estándar de la Municipalidad de Miraflores.



## MUNICIPALIDAD DISTRITAL DE MIRAFLORES – SEGUIMIENTO POI 2021

| Avance físico y financiero de Actividades Operativas e inversiones |                                                        |                       |                           |                  |                |          |
|--------------------------------------------------------------------|--------------------------------------------------------|-----------------------|---------------------------|------------------|----------------|----------|
| Código                                                             | Descripción                                            | N° de AO/Inversión 1/ | Seguimiento financiero 2/ | Ejecución física |                |          |
|                                                                    |                                                        |                       |                           | 1° Semestre /3   | 2° Semestre /3 | Anual /4 |
| 01.01                                                              | ALCALDIA                                               | 4                     | 561,955.00                | 100%             | 101%           | 100%     |
| 01.02                                                              | ÓRGANO DE CONTROL INSTITUCIONAL                        | 1                     | 0.00                      | 100%             | 100%           | 100%     |
| 01.03                                                              | PRODURADURÍA PÚBLICA MUNICIPAL                         | 4                     | 2,598,198.00              | 116%             | 129%           | 118%     |
| 01.04                                                              | SECRETARÍA GENERAL                                     | 3                     | 1,744,255.00              | 113%             | 108%           | 109%     |
| 01.04.01                                                           | ADMINISTRACIÓN DOCUMENTARIA Y ARCHIVO                  | 2                     | 870,250.00                | 96%              | 99%            | 98%      |
| 01.04.02                                                           | TRAMITE DE SEPARACIÓN CONVENCIONAL Y DIVORCIO ULTERIOR | 2                     | 272,581.00                | 89%              | 92%            | 90%      |
| 01.04.03                                                           | REGISTROS CIVILES                                      | 2                     | 413,513.00                | 72%              | 80%            | 76%      |
| 02.01                                                              | GERENCIA MUNICIPAL                                     | 4                     | 651,990.00                | 116%             | 92%            | 104%     |
| 02.02                                                              | GERENCIA DE PARTICIPACIÓN VECINAL                      | 3                     | 658,092.00                | 123%             | 154%           | 122%     |
| 02.03                                                              | GERENCIA DE COMUNICACIONES E IMAGEN INSTITUCIONAL      | 5                     | 2,192,642.00              | 131%             | 133%           | 361%     |
| 02.04.01                                                           | GERENCIA DE ADMINISTRACIÓN Y FINANZAS                  | 3                     | 2,550,432.00              | 117%             | 115%           | 116%     |
| 02.04.02                                                           | SUBGERENCIA DE RECURSOS HUMANOS                        | 5                     | 13,555,881.00             | 149%             | 140%           | 145%     |
| 02.04.03                                                           | SUBGERENCIA DE CONTABILIDAD Y FINANZAS                 | 6                     | 5,337,381.00              | 103%             | 108%           | 106%     |
| 02.04.04                                                           | SUBGERENCIA DE LOGÍSTICA Y CONTROL PATRIMONIAL         | 6                     | 14,978,654.00             | 105%             | 173%           | 113%     |
| 02.05                                                              | GERENCIA DE SISTEMAS Y TECNOLOGÍAS DE LA INFORMACIÓN   | 4                     | 3,454,318.00              | 101%             | 103%           | 102%     |
| 02.06.01                                                           | GERENCIA DE PLANIFICACIÓN Y PRESUPUESTO                | 3                     | 650,248.00                | 106%             | 157%           | 125%     |
| 02.06.02                                                           | SUBGERENCIA DE PRESUPUESTO                             | 2                     | 445,215.00                | 100%             | 100%           | 100%     |
| 02.06.03                                                           | SUBGERENCIA DE RACIONALIZACIÓN Y ESTADÍSTICA           | 2                     | 532,970.00                | 113%             | 158%           | 141%     |
| 02.07                                                              | GERENCIA DE ASESORÍA JURÍDICA                          | 3                     | 579,084.00                | 103%             | 94%            | 99%      |
| 02.08.01                                                           | GERENCIA DE ADMINISTRACIÓN TRIBUTARIA                  | 3                     | 1,359,249.00              | 115%             | 159%           | 137%     |
| 02.08.02                                                           | SUBGERENCIA DE RECAUDACIÓN                             | 5                     | 1,640,164.00              | 69%              | 143%           | 72%      |
| 02.08.03                                                           | SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA                | 3                     | 629,959.00                | 152%             | 177%           | 165%     |
| 02.08.04                                                           | SUBGERENCIA DE REGISTRO Y ORIENTACIÓN TRIBUTARIA       | 5                     | 1,044,772.00              | 88%              | 103%           | 95%      |
| 02.09.01                                                           | GERENCIA DE AUTORIZACIÓN Y CONTROL                     | 3                     | 691,813.00                | 120%             | 149%           | 135%     |
| 02.09.02                                                           | SUBGERENCIA DE LICENCIAS DE EDIFICACIONES PRIVADAS     | 8                     | 2,272,432.00              | 63%              | 57%            | 60%      |
| 02.09.03                                                           | SUBGERENCIA DE COMERCIALIZACIÓN                        | 2                     | 1,335,527.00              | 116%             | 100%           | 107%     |
| 02.09.04                                                           | SUBGERENCIA DE FISCALIZACIÓN Y CONTROL                 | 5                     | 6,985,340.00              | 148%             | 192%           | 171%     |
| 02.09.05                                                           | SUBGERENCIA DE GESTION DEL RIESGO DE DESASTRES         | 9                     | 2,715,680.00              | 96%              | 197%           | 128%     |
| 02.10.01                                                           | GERENCIA DE DESARROLLO URBANO Y MEDIO AMBIENTE         | 4                     | 795,004.00                | 96%              | 171%           | 119%     |
| 02.10.02                                                           | SUBGERENCIA DE DESARROLLO AMBIENTAL                    | 7                     | 751,037.00                | 202%             | 142%           | 161%     |
| 02.10.03                                                           | SUBGERENCIA DE CATASTRO                                | 5                     | 1,267,728.00              | 109%             | 109%           | 106%     |
| 02.11.01                                                           | GERENCIA DE OBRAS Y SERVICIOS PÚBLICOS                 | 5                     | 1,564,278.00              | 97%              | 108%           | 102%     |
| 02.11.02                                                           | SUBGERENCIA DE OBRAS PÚBLICAS                          | 34                    | 29,428,616.00             | 74%              | 98%            | 95%      |
| 02.11.03                                                           | SUBGERENCIA DE LIMPIEZA PÚBLICA Y ÁREAS VERDES         | 8                     | 61,066,937.00             | 118%             | 124%           | 121%     |
| 02.12.01                                                           | GERENCIA DE SEGURIDAD CIUDADANA                        | 8                     | 6,445,025.00              | 54%              | 546%           | 200%     |
| 02.12.02                                                           | SUBGERENCIA DE SERENAZGO                               | 4                     | 21,774,796.00             | 147%             | 125%           | 134%     |
| 02.12.03                                                           | SUBGERENCIA DE MOVILIDAD URBANA Y SEGURIDAD VIAL       | 6                     | 4,716,540.00              | 91%              | 129%           | 115%     |
| 02.13                                                              | GERENCIA DE CULTURA Y TURISMO                          | 8                     | 3,772,034.00              | 197%             | 222%           | 212%     |
| 02.13.01                                                           | HUACA PUCLLANA                                         | 4                     | 1,384,927.00              | 118%             | 106%           | 112%     |
| 02.14.01                                                           | GERENCIA DE DESARROLLO HUMANO                          | 6                     | 1,991,833.00              | 73%              | 103%           | 85%      |
| 02.14.02                                                           | SUBGERENCIA DE SALUD Y BIENESTAR SOCIAL                | 8                     | 6,797,819.00              | 119%             | 127%           | 122%     |
| 02.14.03                                                           | SUBGERENCIA DE DEPORTE Y RECREACIÓN                    | 5                     | 2,602,728.00              | 275%             | 94%            | 187%     |
| 02.14.04                                                           | PROGRAMAS ALIMENTARIOS (PVL - PCA)                     | 3                     | 380,854.00                | 95%              | 128%           | 111%     |
|                                                                    | <b>TOTAL</b>                                           | <b>222</b>            | <b>215,462,751</b>        |                  |                |          |

1/ Se contabilizan AO/inversiones con meta física anual mayor a cero.

2/ Sumatoria del seguimiento financiero de AO/inversiones, durante los meses comprendidos en el periodo en evaluación.

3/ Se calcula como el promedio simple de la ejecución de las AO/Inversión, respecto a su meta semestral.

4/ Se calcula como el promedio simple de la ejecución de las AO/Inversión, respecto a su meta anual.

Fuente: Información del aplicativo CEPLAN V.01.



# REPORTE DE SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL

Año : 2021

 SECTOR : 00 - MUNICIPALIDADES  
 PLIEGO : 000 - MUNICIPALIDADES

UE: 301271 - MUNICIPALIDAD DISTRITAL DE MIRAFLORES

| OBJETIVO<br>ESTRATEGICO                                                                                  | ACCION<br>ESTRATEGICA/<br>ACTIVIDAD<br>OPERATIVA | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA | TIPO DE<br>AGREGACIÓN | PROG./EJE. | FISICO    |           |           |           |           |           |           |           |           |           |           |            | ANUAL/ACUMULADO.                    | %AVANCE<br>ANUAL | FINANCIEROS |            |            |            |            |            |            |            |            |              |              |            | ANUAL/ACUMULADO |              |
|----------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|------------------|-----------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------------------------------|------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|-----------------|--------------|
|                                                                                                          |                                                  |                       |                  |                       |            | Ene       | Feb       | Mar       | Abr       | May       | Jun       | Jul       | Ago       | Sep       | Oct       | Nov       | Dic        |                                     |                  | Ene         | Feb        | Mar        | Abr        | May        | Jun        | Jul        | Ago        | Sep        | Oct          | Nov          | Dic        |                 |              |
| OEI.01 PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE MIRAFLORES                   |                                                  |                       |                  |                       |            |           |           |           |           |           |           |           |           |           |           |           |            |                                     |                  |             |            |            |            |            |            |            |            |            |              |              |            |                 |              |
| AEI.01.01 PROGRAMA ORIENTADO DE SALUD PREVENTIVO-PROMOCIONAL A FAVOR DE LOS VECINOS DE MIRAFLORES.       |                                                  |                       |                  |                       |            |           |           |           |           |           |           |           |           |           |           |           |            |                                     |                  |             |            |            |            |            |            |            |            |            |              |              |            |                 |              |
| A030127100016 - PROMOCIONAR LOS ENTORNOS SALUDABLES Y SERVICIOS DE SALUD PREVENTIVA (META 32)            | Muy Alta                                         | FAMILIA               | Acumulado Anual  | PROG.                 | EJEC.      | 1,105.00  | 1,115.00  | 1,225.00  | 1,120.00  | 1,125.00  | 1,220.00  | 1,130.00  | 1,120.00  | 1,225.00  | 1,125.00  | 1,120.00  | 13,755.00  | 115                                 | 76,400.00        | 0.00        | 0.00       | 40,000.00  | 43,000.00  | 241,036.00 | 15,421.00  | 15,418.00  | 14,914.00  | 11,103.00  | 7,498.00     | 7,498.00     | 472,288.00 |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 1514.00   | 763.00    | 1185.00   | 839.00    | 969.00    | 1224.00   | 1693.00   | 1408.00   | 1697.00   | 1324.00   | 1748.00   | 1493.00    |                                     | 15,857           | 21600.00    | 2035.00    | 0.00       | 38152.00   | 42414.00   | 208776.00  | 67353.00   | 231010.00  | 30961.00   | 19800.00     | 3190.00      | 12990.00   | 472,281.00      |              |
| A030127100018 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                    | Muy Alta                                         | DOCUMENTO             | Acumulado Anual  | PROG.                 | EJEC.      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00     | 100        | 464,015.00                          | 464,015.00       | 464,015.00  | 464,015.00 | 464,015.00 | 436,549.00 | 436,549.00 | 436,549.00 | 436,549.00 | 436,549.00 | 436,549.00 | 5,351,752.00 |              |            |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      |            | 2.00                                | 24               | 1006237.00  | 289228.00  | 289217.00  | 332403.00  | 337653.00  | 224992.00  | 308739.00  | 366896.00  | 292097.00  | 338420.00    | 345483.00    | 342857.00  | 4,472,222.00    |              |
| A030127100023 - ATENCIÓN A LOS BENEFICIARIOS PVL Y SUPERVISAR A LOS COMITÉES DEL PVL                     | Muy Alta                                         | RACION                | Acumulado Anual  | PROG.                 | EJEC.      | 12,168.00 | 11,020.00 | 12,168.00 | 11,780.00 | 11,780.00 | 12,168.00 | 12,168.00 | 11,788.00 | 12,168.00 | 11,788.00 | 12,161.00 | 143,310.00 | 105                                 | 144,204.00       | 0.00        | 0.00       | 3,784.00   | 0.00       | 0.00       | 27,880.00  | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 175,868.00 |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 12386.00  | 11782.00  | 13602.00  | 12679.00  | 12808.00  | 12184.00  | 12704.00  | 12672.00  | 12129.00  | 12512.00  | 12067.00  | 12801.00   |                                     | 150,326          | 106273.00   | 2722.00    | 25079.00   | 3784.00    | 0.00       | 2550.00    | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 21781.00   | 162,189.00      |              |
| EJECUCIÓN FÍSICA POR AEI.01.01:                                                                          |                                                  |                       |                  |                       |            |           |           |           |           |           |           |           |           |           |           |           | 106.7      | EJECUCIÓN FINANCIERA POR AEI.01.01: |                  |             |            |            |            |            |            |            |            |            |              |              |            |                 | 5,106,692.00 |
| AEI.01.02 PROGRAMA DE INCENTIVO A LA PRÁCTICA DEPORTIVA DE MANERA INTEGRAL EN LOS VECINOS DE MIRAFLORES. |                                                  |                       |                  |                       |            |           |           |           |           |           |           |           |           |           |           |           |            |                                     |                  |             |            |            |            |            |            |            |            |            |              |              |            |                 |              |
| A030127100004 - ADMINISTRACIÓN DE ESPACIOS DEPORTIVOS                                                    | Muy Alta                                         | DOCUMENTO             | Acumulado Anual  | PROG.                 | EJEC.      | 2,387.00  | 2,367.00  | 2,364.00  | 2,333.00  | 2,401.00  | 2,279.00  | 2,219.00  | 2,237.00  | 2,257.00  | 2,198.00  | 2,236.00  | 2,250.00   | 27,528.00                           | 70               | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 1851.00   | 379.00    | 2363.00   | 1233.00   | 1351.00   | 1872.00   | 1435.00   | 1261.00   | 1053.00   | 2101.00   | 2236.00   | 2241.00    | 19,376                              |                  | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       | 0.00            |              |
| A030127100005 - PROGRAMACIÓN DE RENEJATE CON MIRAFLORES                                                  | Muy Alta                                         | PERSONA               | Acumulado Anual  | PROG.                 | EJEC.      | 4,000.00  | 4,000.00  | 3,500.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 3,500.00  | 49,000.00  | 137                                 | 0.00             | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         |            |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 4878.00   | 7367.00   | 9646.00   | 17759.00  | 8712.00   | 4889.00   | 7570.00   | 0.00      | 600.00    | 700.00    | 600.00    | 550.00     |                                     | 67,271           | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       |                 |              |
| A030127100024 - PROMOCIÓN DE LA ACTIVIDAD FÍSICA PARA EL DESARROLLO HUMANO (META 17)                     | Muy Alta                                         | PERSONA               | Acumulado Anual  | PROG.                 | EJEC.      | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 1,560.00   | 131                                 | 0.00             | 0.00        | 1,000.00   | 0.00       | 0.00       | 5,693.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 10,693.00    |            |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 0.00      | 143.00    | 0.00      | 174.00    | 433.00    | 520.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00    | 130.00     |                                     | 2,050            | 0.00        | 0.00       | 1000.00    | 0.00       | 0.00       | 9692.00    | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 10,692.00  |                 |              |
| A030127100366 - PROMOCIÓN DE LA ACTIVIDAD FÍSICA PARA EL DESARROLLO HUMANO                               | Muy Alta                                         | PERSONA               | Acumulado Anual  | PROG.                 | EJEC.      | 1,692.00  | 1,983.00  | 1,368.00  | 1,339.00  | 2,084.00  | 1,641.00  | 1,686.00  | 1,743.00  | 1,663.00  | 2,054.00  | 2,044.00  | 490.00     | 19,787.00                           | 495              | 49,720.00   | 49,716.00  | 49,716.00  | 49,716.00  | 49,716.00  | 79,287.00  | 54,320.00  | 54,320.00  | 21,576.00  | 0.00         | 0.00         | 507,803.00 |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 12613.00  | 21122.00  | 16796.00  | 13411.00  | 10493.00  | 9014.00   | 2533.00   | 1546.00   | 2829.00   | 2726.00   | 2642.00   | 2295.00    | 98,020                              |                  | 58300.00    | 32800.00   | 88923.00   | 0.00       | 0.00       | 109700.00  | 625.00     | 0.00       | 143220.00  | 0.00         | 39420.00     | 5065.00    | 478,053.00      |              |
| A030127100367 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                    | Muy Alta                                         | DOCUMENTO             | Acumulado Anual  | PROG.                 | EJEC.      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      | 100                                 | 226,546.00       | 226,546.00  | 226,546.00 | 226,546.00 | 226,546.00 | 194,119.00 | 194,114.00 | 194,114.00 | 195,164.00 | 194,114.00 | 208,578.00   | 2,539,478.00 |            |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       |                                     | 24               | 502598.00   | 130916.00  | 130927.00  | 153193.00  | 177687.00  | 112787.00  | 151464.00  | 179569.00  | 147548.00  | 147833.00    | 150008.00    | 129451.00  | 2,113,983.00    |              |
| EJECUCIÓN FÍSICA POR AEI.01.02:                                                                          |                                                  |                       |                  |                       |            |           |           |           |           |           |           |           |           |           |           |           | 186.9      | EJECUCIÓN FINANCIERA POR AEI.01.02: |                  |             |            |            |            |            |            |            |            |            |              |              |            |                 | 2,602,728.00 |
| AEI.01.03 PROGRAMAS SOCIALES DE ATENCIÓN FOCALIZADA A LA POBLACIÓN VULNERABLE DEL DISTRITO.              |                                                  |                       |                  |                       |            |           |           |           |           |           |           |           |           |           |           |           |            |                                     |                  |             |            |            |            |            |            |            |            |            |              |              |            |                 |              |
| A030127100002 - ATENCIÓN A LOS BENEFICIARIOS PROGRAMA COMPLEMENTACIÓN ALIMENTARIO - PCA                  | Muy Alta                                         | PERSONA               | Acumulado Anual  | PROG.                 | EJEC.      | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 240.00     | 148                                 | 47,987.00        | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 173,885.00 | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 221,872.00 |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 6.00      | 6.00      | 5.00      | 6.00      | 38.00     | 41.00     | 26.00     | 54.00     | 53.00     | 26.00     | 38.00     | 56.00      |                                     | 355              | 0.00        | 0.00       | 0.00       | 4000.00    | 3710.00    | 0.00       | 31200.00   | 0.00       | 170665.00  | 5103.00      | 2787.00      | 980.00     | 218,665.00      |              |
| A030127100008 - EJECUCIÓN DE LOS SERVICIOS MUNICIPALES PARA CONTRIBUIR AL DESARROLLO HUMANO              | Alta                                             | PERSONA ATENDIDA      | Acumulado Anual  | PROG.                 | EJEC.      | 22,375.00 | 22,259.00 | 22,290.00 | 22,251.00 | 22,265.00 | 22,249.00 | 22,286.00 | 22,251.00 | 22,254.00 | 20,254.00 | 27,254.00 | 9,266.00   | 267,154.00                          | 132              | 191,853.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 202,020.00 | 178,782.00 | 175,664.00 | 3,100.00     | 0.00         | 0.00       | 751,419.00      |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 26710.00  | 23025.00  | 30924.00  | 30540.00  | 34509.00  | 35431.00  | 30379.00  | 35714.00  | 42396.00  | 31165.00  | 28158.00  | 4865.00    | 353,816                             |                  | 107045.00   | 32572.00   | 15536.00   | 10000.00   | 12575.00   | 0.00       | 15824.00   | 10907.00   | 384546.00  | 24565.00     | 22894.00     | 31338.00   | 667,802.00      |              |
| A030127100009 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                    | Muy Alta                                         | ACCION                | Acumulado Anual  | PROG.                 | EJEC.      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36.00      | 100                                 | 92,383.00        | 92,383.00   | 92,383.00  | 92,383.00  | 92,383.00  | 219,452.00 | 219,452.00 | 216,951.00 | 215,916.00 | 213,416.00 | 221,645.00   | 1,861,130.00 |            |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00       |                                     | 36               | 69955.00    | 67470.00   | 81147.00   | 84248.00   | 91276.00   | 80295.00   | 85877.00   | 92932.00   | 75698.00   | 198955.00    | 191277.00    | 188815.00  | 1,307,945.00    |              |
| A030127100010 - GESTIÓN ADMINISTRATIVA                                                                   | Alta                                             | DOCUMENTO ENTIDO      | Acumulado Anual  | PROG.                 | EJEC.      | 150.00    | 150.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 150.00    | 150.00    | 150.00    | 200.00     | 2,150.00                            | 84               | 56,371.00   | 56,368.00  | 56,368.00  | 56,368.00  | 56,368.00  | 56,372.00  | 23,788.00  | 23,788.00  | 23,789.00  | 26,050.00    | 26,050.00    | 26,050.00  | 487,730.00      |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 100.00    | 100.00    | 150.00    | 150.00    | 120.00    | 150.00    | 180.00    | 200.00    | 150.00    | 150.00    | 150.00    | 200.00     | 1,800                               |                  | 88950.00    | 66400.00   | 67150.00   | 13489.00   | 4500.00    | 94725.00   | 4500.00    | 1215.00    | 36075.00   | 31575.00     | 78150.00     | 886,719.00 |                 |              |
| A030127100011 - REALIZACIÓN DE EVENTOS A LA COMUNIDAD                                                    | Medio                                            | PERSONA               | Acumulado Anual  | PROG.                 | EJEC.      | 0.00      | 800.00    | 500.00    | 800.00    | 1,500.00  | 1,001.00  | 2,000.00  | 800.00    | 800.00    | 800.00    | 2,000.00  | 11,502.00  | 73                                  | 75,000.00        | 0.00        | 1,444.00   | 0.00       | 0.00       | 22,121.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 1,350.00     | 99,915.00  |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 0.00      | 500.00    | 300.00    | 800.00    | 1000.00   | 800.00    | 1500.00   | 500.00    | 900.00    | 800.00    | 500.00    | 800.00     |                                     | 8,400            | 0.00        | 0.00       | 1050.00    | 18748.00   | 0.00       | 62854.00   | 15371.00   | 540.00     | 0.00       | 0.00         | 0.00         | 1350.00    | 99,913.00       |              |
| A030127100359 - SUBVENCIÓN A PERSONA NATURAL                                                             | Alta                                             | BENEFICIARIO          | Acumulado Anual  | PROG.                 | EJEC.      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      | 100                                 | 20,860.00        | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 76,993.00  | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 97,853.00  |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       |                                     | 12               | 0.00        | 13853.00   | 0.00       | 0.00       | 0.00       | 7000.00    | 7000.00    | 0.00       | 7000.00    | 7000.00      | 7000.00      | 0.00       | 48,853.00       |              |
| A030127100411 - PROMOVER Y DEFENDER LOS DERECHOS HUMANOS                                                 | Alta                                             | PERSONA ATENDIDA      | Acumulado Anual  | PROG.                 | EJEC.      | 590.00    | 532.00    | 604.00    | 610.00    | 670.00    | 490.00    | 2,400.00  | 2,430.00  | 2,375.00  | 2,470.00  | 2,300.00  | 2,270.00   | 17,945.00                           | 115              | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 753.00    | 694.00    | 955.00    | 1229.00   | 815.00    | 789.00    | 2575.00   | 2657.00   | 2293.00   | 2319.00   | 2413.00   | 2654.00    | 20,666                              |                  | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       | 0.00            |              |
| A030127100362 - PROGRAMACIÓN, PROMOCIÓN Y EJECUCIÓN DE ACTIVIDADES DEL ADULTO MAYOR                      | Muy Alta                                         | DOCUMENTO             | Acumulado Anual  | PROG.                 | EJEC.      | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 960.00     | 131                                 | 0.00             | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 41,382.00  | 41,382.00  | 43,193.00  | 0.00       | 0.00         | 0.00         | 125,957.00 |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 90.00     | 110.00    | 95.00     | 84.00     | 105.00    | 120.00    | 115.00    | 112.00    | 115.00    | 102.00    | 104.00    | 108.00     |                                     | 1,260            | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 94747.00   | 25000.00   | 1797.00    | 0.00         | 0.00         | 0.00       | 121,544.00      |              |
| A030127100363 - REVISIÓN Y ATENCIÓN DE DOCUMENTOS ADMINISTRATIVOS                                        | Medio                                            | DOCUMENTO             | Acumulado Anual  | PROG.                 | EJEC.      | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 2,160.00   | 112                                 | 0.00             | 316,244.00  | 173,400.00 | 14,272.00  | 0.00       | 296,900.00 | 18,097.00  | 18,097.00  | 18,099.00  | 13,955.00  | 13,955.00    | 896,974.00   |            |                 |              |
|                                                                                                          |                                                  |                       |                  |                       |            | 250.00    | 182.00    | 206.00    | 184.00    | 168.00    | 194.00    | 143.00    | 206.00    | 234.00    | 211.00    | 168.00    | 266.00     |                                     | 2,412            | 0.00        | 267360.00  | 193634.00  | 13008.00   | 1000.00    | 238725.00  | 42990.00   | 2500.00    | 31800.00   | 0.00         | 43740.00     | 0.00       | 892,749.00      |              |
| A030127100365 - ACCIONES PARA LA ADECUADA ALIMENTACIÓN,                                                  |                                                  |                       |                  |                       |            |           |           |           |           |           |           |           |           |           |           |           |            |                                     |                  |             |            |            |            |            |            |            |            |            |              |              |            |                 |              |

[illegible]

|                                                                                                               |          |                            |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |          |           |              |              |              |              |              |              |              |              |              |              |              |              |               |
|---------------------------------------------------------------------------------------------------------------|----------|----------------------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| AO310127100043 - PLANIFICACIÓN E INFORMACIÓN A TRAVÉS DE LA COMUNICACIÓN EXTERNA E INTERNA                    | Alta     | UNIDAD                     | Acumulado Anual | PROG. | 91.00  | 91.00  | 92.00  | 91.00  | 91.00  | 92.00  | 91.00  | 91.00  | 92.00  | 91.00  | 92.00  | 1,096.00 | 176      | 66,229.00 | 66,229.00    | 66,229.00    | 66,229.00    | 107,083.00   | 60,230.00    | 105,091.00   | 70,095.00    | 70,095.00    | 70,095.00    | 70,095.00    | 70,097.00    | 1,087,797.00 |               |
|                                                                                                               |          |                            |                 | EJEC. | 147.00 | 114.00 | 143.00 | 148.00 | 214.00 | 167.00 | 175.00 | 150.00 | 179.00 | 184.00 | 158.00 | 153.00   | 1,932    |           |              |              |              |              |              |              |              |              |              |              |              | 1,087,769.00 |               |
|                                                                                                               |          |                            |                 |       | 95.00  | 95.00  | 95.00  | 95.00  | 95.00  | 95.00  | 95.00  | 95.00  | 95.00  | 95.00  | 95.00  | 95.00    | 95.00    | 0.00      | 0.00         | 0.00         | 0.00         | 4,800.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 4,800.00     |               |
| AO310127100044 - DESARROLLO Y ELABORACIÓN DE MARCAS INSTITUCIONALES                                           | Alta     | UNIDAD                     | Acumulado Anual | PROG. | 183.00 | 114.00 | 76.00  | 128.00 | 103.00 | 54.00  | 80.00  | 68.00  | 118.00 | 92.00  | 110.00 | 121.00   | 1,187    | 1,249     | 0.00         | 0.00         | 0.00         | 0.00         | 3,667.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 3,667.00     |               |
|                                                                                                               |          |                            |                 | EJEC. | 183.00 | 114.00 | 76.00  | 128.00 | 103.00 | 54.00  | 80.00  | 68.00  | 118.00 | 92.00  | 110.00 | 121.00   | 1,187    |           |              |              |              |              |              |              |              |              |              |              |              |              |               |
| AO310127100047 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36.00    | 100       | 124,412.00   | 124,416.00   | 124,416.00   | 92,260.00    | 92,260.00    | 139,766.00   | 72,576.00    | 72,577.00    | 72,577.00    | 72,577.00    | 72,998.00    | 71,039.00    | 1,131,874.00  |
|                                                                                                               |          |                            |                 | EJEC. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36       |           |              |              |              |              |              |              |              |              |              |              |              |              | 1,091,011.00  |
| AO310127100048 - REPRESENTACIÓN DE LA MUNICIPALIDAD EN LAS DILIGENCIAS JUDICIALES Y EXTRAJUDICIALES           | Alta     | ACCIÓN                     | Acumulado Anual | PROG. | 100.00 | 15.00  | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00   | 1,115.00 | 121       | 138,100.00   | 108,550.00   | 121,400.00   | 2,800.00     | 0.00         | 120,550.00   | 51,916.00    | 51,916.00    | 51,916.00    | 51,916.00    | 51,916.00    | 51,920.00    | 802,900.00    |
|                                                                                                               |          |                            |                 | EJEC. | 101.00 | 82.00  | 133.00 | 116.00 | 140.00 | 117.00 | 97.00  | 131.00 | 85.00  | 113.00 | 110.00 | 101.00   | 1,348    |           |              |              |              |              |              |              |              |              |              |              |              |              | 802,900.00    |
| AO310127100322 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 100       | 28,833.00    | 28,833.00    | 28,833.00    | 28,833.00    | 28,833.00    | 28,833.00    | 27,178.00    | 27,178.00    | 44,178.00    | 27,178.00    | 27,178.00    | 27,678.00    | 353,566.00    |
|                                                                                                               |          |                            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24       |           |              |              |              |              |              |              |              |              |              |              |              |              | 336,215.00    |
| AO310127100323 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 100       | 34,982.00    | 34,980.00    | 34,980.00    | 34,980.00    | 34,980.00    | 34,980.00    | 28,275.00    | 28,274.00    | 28,274.00    | 28,274.00    | 28,274.00    | 25,082.00    | 376,335.00    |
|                                                                                                               |          |                            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24       |           |              |              |              |              |              |              |              |              |              |              |              |              | 342,970.00    |
| AO310127100324 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 100       | 55,250.00    | 53,340.00    | 53,340.00    | 53,340.00    | 53,340.00    | 53,340.00    | 44,152.00    | 43,982.00    | 43,982.00    | 43,982.00    | 43,982.00    | 54,986.00    | 597,016.00    |
|                                                                                                               |          |                            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24       |           |              |              |              |              |              |              |              |              |              |              |              |              | 579,971.00    |
| AO310127100325 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 100       | 93,260.00    | 75,160.00    | 75,160.00    | 75,160.00    | 75,160.00    | 75,160.00    | 76,458.00    | 43,729.00    | 43,729.00    | 43,729.00    | 43,729.00    | 44,151.00    | 764,585.00    |
|                                                                                                               |          |                            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24       |           |              |              |              |              |              |              |              |              |              |              |              |              | 750,665.00    |
| AO310127100369 - GESTIÓN DE LA SEGURIDAD Y ALMACENAMIENTO DE LA INFORMACIÓN                                   | Muy Alta | INFORME                    | Acumulado Anual | PROG. | 653.00 | 653.00 | 653.00 | 653.00 | 653.00 | 653.00 | 653.00 | 653.00 | 653.00 | 653.00 | 653.00 | 653.00   | 7,836.00 | 108       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |
|                                                                                                               |          |                            |                 | EJEC. | 653.00 | 653.00 | 653.00 | 618.00 | 723.00 | 708.00 | 625.00 | 694.00 | 930.00 | 737.00 | 870.00 | 596.00   | 8,410    |           |              |              |              |              |              |              |              |              |              |              |              |              | 0.00          |
| AO310127100409 - PROMOCIÓN, CONSTRUCCIÓN Y COORDINACIÓN DE LA INVERSIÓN PRIVADA EN MIRAFLORES                 | Alta     | INFORME                    | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     | 12.00    | 100       | 41,367.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 1,800.00     | 16,060.00    | 31,682.00    | 0.00         | 0.00         | 90,909.00     |
|                                                                                                               |          |                            |                 | EJEC. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     | 12       |           |              |              |              |              |              |              |              |              |              |              |              |              | 90,909.00     |
| AO310127100314 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 100       | 69,011.00    | 69,011.00    | 69,011.00    | 69,011.00    | 69,011.00    | 69,011.00    | 70,268.00    | 70,268.00    | 70,268.00    | 70,268.00    | 70,478.00    | 70,830.00    | 836,446.00    |
|                                                                                                               |          |                            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24       |           |              |              |              |              |              |              |              |              |              |              |              |              | 748,022.00    |
| AO310127100315 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 100       | 33,598.00    | 33,598.00    | 33,598.00    | 33,598.00    | 33,598.00    | 33,598.00    | 31,873.00    | 31,873.00    | 31,873.00    | 31,873.00    | 31,780.00    | 31,780.00    | 389,817.00    |
|                                                                                                               |          |                            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24       |           |              |              |              |              |              |              |              |              |              |              |              |              | 272,581.00    |
| AO310127100316 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 100       | 35,657.00    | 35,657.00    | 35,657.00    | 35,657.00    | 35,657.00    | 42,610.00    | 41,524.00    | 41,524.00    | 41,524.00    | 41,524.00    | 41,524.00    | 41,527.00    | 470,042.00    |
|                                                                                                               |          |                            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24       |           |              |              |              |              |              |              |              |              |              |              |              |              | 400,513.00    |
| AO310127100319 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36.00    | 100       | 145,000.00   | 145,000.00   | 145,000.00   | 145,000.00   | 145,000.00   | 145,000.00   | 256,877.00   | 256,877.00   | 256,877.00   | 256,877.00   | 258,977.00   | 285,369.00   | 2,441,854.00  |
|                                                                                                               |          |                            |                 | EJEC. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36       |           |              |              |              |              |              |              |              |              |              |              |              |              | 1,558,883.00  |
| AO310127100320 - TRANSFERENCIAS FINANCIERAS                                                                   | Muy Alta | TRANSFERENCIAS FINANCIERAS | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00    | 183       | 34,217.00    | 85,217.00    | 34,217.00    | 34,217.00    | 34,217.00    | 78,923.00    | 10,562.00    | 10,562.00    | 10,562.00    | 10,562.00    | 10,562.00    | 56,790.00    | 410,808.00    |
|                                                                                                               |          |                            |                 | EJEC. | 0.00   | 2.00   | 0.00   | 2.00   | 10.00  | 6.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00     | 44       |           |              |              |              |              |              |              |              |              |              |              |              |              | 410,184.00    |
| AO310127100321 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36.00    | 100       | 1,153,840.00 | 1,153,840.00 | 1,153,840.00 | 1,153,840.00 | 1,153,840.00 | 1,125,957.00 | 1,057,881.00 | 1,039,716.00 | 1,039,716.00 | 1,018,216.00 | 1,018,216.00 | 1,059,782.00 | 13,159,346.00 |
|                                                                                                               |          |                            |                 | EJEC. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36       |           |              |              |              |              |              |              |              |              |              |              |              |              | 11,164,517.00 |
| AO310127100320 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36.00    | 100       | 116,388.00   | 112,330.00   | 112,330.00   | 112,330.00   | 112,330.00   | 112,330.00   | 132,599.00   | 120,538.00   | 120,538.00   | 120,538.00   | 121,237.00   | 1,414,026.00 |               |
|                                                                                                               |          |                            |                 | EJEC. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36       |           |              |              |              |              |              |              |              |              |              |              |              |              | 1,173,049.00  |
| AO310127100255 - COORDINACIÓN DE ACCIONES PARA LA APROBACIÓN DE LA NORMATIVA DEL CONCEJO MUNICIPAL Y ALCALDIA | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 72.00  | 43.00  | 33.00  | 39.00  | 36.00  | 30.00  | 39.00  | 32.00  | 32.00  | 34.00  | 34.00  | 34.00    | 458.00   | 72        | 0.00         | 0.00         | 25,943.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 25,943.00     |
|                                                                                                               |          |                            |                 | EJEC. | 28.00  | 17.00  | 25.00  | 27.00  | 29.00  | 18.00  | 23.00  | 17.00  | 32.00  | 28.00  | 34.00  | 33.00    | 331      |           |              |              |              |              |              |              |              |              |              |              |              |              | 23,540.00     |
| AO310127100259 - REVISIÓN Y ATENCIÓN DE DOCUMENTOS ADMINISTRATIVOS                                            | Alta     | DOCUMENTO                  | Acumulado Anual | PROG. | 158.00 | 165.00 | 140.00 | 118.00 | 116.00 | 126.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00   | 2,123.00 | 156       | 59,500.00    | 40,000.00    | 40,000.00    | 13,790.00    | 13,791.00    | 48,291.00    | 25,983.00    | 25,983.00    | 25,983.00    | 25,983.00    | 25,983.00    | 17,941.00    | 363,228.00    |
|                                                                                                               |          |                            |                 | EJEC. | 276.00 | 260.00 | 311.00 | 199.00 | 210.00 | 246.00 | 235.00 | 249.00 | 310.00 | 273.00 | 237.00 | 501.00   | 3,107    |           |              |              |              |              |              |              |              |              |              |              |              |              | 353,988.00    |
| AO310127100261 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Muy Alta | DOCUMENTO                  | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36.00    | 100       | 234,897.00   | 234,897.00   | 275,629.00   | 121,494.00   | 44,499.00    | 48,785.00    | 69,570.00    | 69,570.00    | 69,570.00    | 69,570.00    | 69,990.00    | 69,570.00    | 1,378,021.00  |
|                                                                                                               |          |                            |                 | EJEC. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     | 36       |           |              |              |              |              |              |              |              |              |              |              |              |              | 1,366,727.00  |
| AO310127100311 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                        | Media    | ACCIÓN                     | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00     | 12.00    | 100       | 0.00         | 0.00         | 0.00         | 0.00         | 0            |              |              |              |              |              |              |              |               |

|                                                                                                                          |          |            |                 |        |            |           |           |           |           |           |           |           |           |           |            |      |            |            |            |            |            |            |            |           |           |            |              |            |
|--------------------------------------------------------------------------------------------------------------------------|----------|------------|-----------------|--------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|------------|--------------|------------|
| DEL PROCESAMIENTO DEL ARCHIVO REGISTRAL                                                                                  | EJEC.    | 79.00      | 2.00            | 113.00 | 84.00      | 90.00     | 96.00     | 118.00    | 90.00     | 93.00     | 125.00    | 143.00    | 105.00    | 1,138     | 0.00       | 0.00 | 2000.00    | 0.00       | 0.00       | 0.00       | 0.00       | 6900.00    | 0.00       | 1800.00   | 2100.00   | 0.00       | 13,000.00    |            |
| AOI30127100175 - CONDUCCIÓN Y TRAMITACIÓN DEL PROCEDIMIENTO NO CONTENCIOSO DE SEPARACIÓN CONVENIOYAL Y ENVORCIO ULTERIOR | Alta     | EXPEDIENTE | Acumulado Anual | PROG.  | 254.00     | 254.00    | 254.00    | 265.00    | 265.00    | 265.00    | 204.00    | 204.00    | 204.00    | 204.00    | 2,781.00   | 80   | 95.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 95.00        |            |
|                                                                                                                          |          |            |                 | EJEC.  | 217.00     | 228.00    | 261.00    | 159.00    | 146.00    | 174.00    | 149.00    | 188.00    | 229.00    | 107.00    | 2,232      |      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 0.00         |            |
| AOI30127100214 - GESTIÓN ADMINISTRATIVA                                                                                  | Alta     | DOCUMENTO  | Acumulado Anual | PROG.  | 281.00     | 282.00    | 281.00    | 281.00    | 281.00    | 281.00    | 281.00    | 281.00    | 281.00    | 281.00    | 3,374.00   | 139  | 0.00       | 0.00       | 0.00       | 1,172.00   | 0.00       | 0.00       | 1.00       | 0.00      | 0.00      | 0.00       | 1,173.00     |            |
|                                                                                                                          |          |            |                 | EJEC.  | 332.00     | 315.00    | 385.00    | 363.00    | 390.00    | 330.00    | 363.00    | 456.00    | 413.00    | 441.00    | 4,697      |      | 0.00       | 0.00       | 0.00       | 472.00     | 0.00       | 0.00       | 0.00       | 0.00      | 500.00    | 0.00       | 1,172.00     |            |
| AOI30127100216 - PROCESO DE COBRANZA COACTIVA                                                                            | Alta     | DOCUMENTO  | Acumulado Anual | PROG.  | 4,228.00   | 3,892.00  | 4,415.00  | 3,965.00  | 3,854.00  | 4,105.00  | 4,079.00  | 3,854.00  | 4,105.00  | 3,965.00  | 48,161.00  | 172  | 9,000.00   | 18,000.00  | 18,000.00  | 7,483.00   | 0.00       | 85,485.00  | 5,210.00   | 27,710.00 | 5,210.00  | 5,210.00   | 5,208.00     | 191,726.00 |
|                                                                                                                          |          |            |                 | EJEC.  | 5054.00    | 5824.00   | 4710.00   | 4770.00   | 4634.00   | 4434.00   | 5775.00   | 5603.00   | 7834.00   | 10810.00  | 82,671     |      | 9000.00    | 18000.00   | 18000.00   | 0.00       | 5148.00    | 27000.00   | 0.00       | 54600.00  | 28800.00  | 19480.00   | 5000.00      | 185,028.00 |
| AOI30127100151 - REALIZACIÓN DEL CUMPLIMIENTO DE LAS RESOLUCIONES ENTIDADES                                              | Alta     | REGISTRO   | Acumulado Anual | PROG.  | 380.00     | 340.00    | 410.00    | 410.00    | 350.00    | 410.00    | 410.00    | 360.00    | 410.00    | 410.00    | 4,645.00   | 98   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 0.00         |            |
|                                                                                                                          |          |            |                 | EJEC.  | 214.00     | 245.00    | 297.00    | 212.00    | 318.00    | 236.00    | 424.00    | 516.00    | 391.00    | 415.00    | 4,539      |      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 0.00         |            |
| AOI30127100154 - DIRECCIÓN Y CONTROL DE LAS ACCIONES DE COBRANZA                                                         | Muy Alta | VISITA     | Acumulado Anual | PROG.  | 102,403.00 | 39,558.00 | 52,988.00 | 46,238.00 | 41,813.00 | 45,563.00 | 46,693.00 | 41,423.00 | 44,978.00 | 44,678.00 | 595,036.00 | 91   | 34,908.00  | 34,908.00  | 34,908.00  | 34,908.00  | 34,908.00  | 34,854.00  | 0.00       | 0.00      | 0.00      | 0.00       | 209,394.00   |            |
|                                                                                                                          |          |            |                 | EJEC.  | 105312.00  | 28053.00  | 18225.00  | 40741.00  | 21618.00  | 38236.00  | 55633.00  | 70060.00  | 64584.00  | 3594.00   | 542,044    |      | 38380.00   | 24900.00   | 10800.00   | 31772.00   | 48862.00   | 16200.00   | 0.00       | 16200.00  | 22279.00  | 0.00       | 209,393.00   |            |
| AOI30127100158 - ADMINISTRACIÓN DEL PARQUEO VEHICULAR                                                                    | Alta     | UNIDAD     | Acumulado Anual | PROG.  | 8,000.00   | 8,000.00  | 8,000.00  | 8,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 32,000.00  | 79   | 0.00       | 0.00       | 500.00     | 300.00     | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 800.00       |            |
|                                                                                                                          |          |            |                 | EJEC.  | 10267.00   | 0.00      | 8206.00   | 6657.00   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 25,130     |      | 0.00       | 0.00       | 500.00     | 300.00     | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 800.00       |            |
| AOI30127100159 - ADMINISTRACIÓN DEL PROGRAMA VECINO PUNTUAL MIRAFLORES                                                   | Alta     | UNIDAD     | Acumulado Anual | PROG.  | 1,092.00   | 1,259.00  | 800.00    | 1,031.00  | 1,053.00  | 1,913.00  | 0.00      | 0.00      | 0.00      | 0.00      | 7,149.00   | 33   | 1,784.00   | 0.00       | 454,698.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 54,522.00  | 511,004.00   |            |
|                                                                                                                          |          |            |                 | EJEC.  | 204.00     | 107.00    | 759.00    | 466.00    | 35.00     | 806.00    | 2.00      | 0.00      | 0.00      | 0.00      | 2,380      |      | 1784.00    | 0.00       | 453600.00  | 0.00       | 1092.00    | 0.00       | 0.00       | 0.00      | 0.00      | 53696.00   | 510,172.00   |            |
| AOI30127100160 - EMISIÓN DE RESOLUCIONES DE FRACIONAMIENTO TRIBUTARIO                                                    | Muy Alta | RESOLUCION | Acumulado Anual | PROG.  | 84.00      | 74.00     | 82.00     | 63.00     | 88.00     | 77.00     | 93.00     | 85.00     | 74.00     | 73.00     | 877.00     | 58   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 0.00         |            |
|                                                                                                                          |          |            |                 | EJEC.  | 64.00      | 34.00     | 52.00     | 44.00     | 32.00     | 30.00     | 20.00     | 43.00     | 33.00     | 56.00     | 513        |      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 0.00         |            |
| AOI30127100161 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                   | Alta     | DOCUMENTO  | Acumulado Anual | PROG.  | 2.00       | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      | 100  | 113,361.00 | 113,359.00 | 113,359.00 | 113,359.00 | 113,359.00 | 113,323.00 | 94,295.00  | 94,295.00 | 94,295.00 | 94,295.00  | 1,256,414.00 |            |
|                                                                                                                          |          |            |                 | EJEC.  | 2.00       | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24         |      | 12571.00   | 84694.00   | 84605.00   | 91230.00   | 67897.00   | 62154.00   | 70010.00   | 56563.00  | 63204.00  | 56386.00   | 75378.00     | 919,799.00 |
| AOI30127100118 - ANÁLISIS, EMISIÓN DE OPINIÓN LEGAL Y ELABORACIÓN DE DOCUMENTOS                                          | Alta     | DOCUMENTO  | Acumulado Anual | PROG.  | 90.00      | 130.00    | 70.00     | 90.00     | 90.00     | 90.00     | 120.00    | 100.00    | 100.00    | 100.00    | 1,180.00   | 107  | 37,078.00  | 7,078.00   | 7,078.00   | 7,078.00   | 7,078.00   | 7,076.00   | 18,000.00  | 0.00      | 0.00      | 0.00       | 90,466.00    |            |
|                                                                                                                          |          |            |                 | EJEC.  | 94.00      | 143.00    | 79.00     | 98.00     | 86.00     | 86.00     | 121.00    | 85.00     | 114.00    | 121.00    | 1,257      |      | 41784.00   | 145.00     | 6536.00    | 0.00       | 6000.00    | 18000.00   | 0.00       | 0.00      | 6000.00   | 0.00       | 78,465.00    |            |
| AOI30127100119 - DIFUSIÓN DE NORMAS Y COMUNICADOS DE INTERÉS                                                             | Alta     | ACCION     | Acumulado Anual | PROG.  | 120.00     | 120.00    | 120.00    | 120.00    | 120.00    | 120.00    | 120.00    | 120.00    | 120.00    | 120.00    | 1,480.00   | 89   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 0.00         |            |
|                                                                                                                          |          |            |                 | EJEC.  | 128.00     | 118.00    | 127.00    | 120.00    | 127.00    | 115.00    | 186.00    | 69.00     | 64.00     | 58.00     | 1,314      |      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00       | 0.00         |            |
| AOI30127100141 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                   | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG.  | 2.00       | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      | 100  | 48,123.00  | 47,083.00  | 47,083.00  | 47,083.00  | 47,083.00  | 47,083.00  | 36,462.00  | 36,283.00 | 36,283.00 | 36,283.00  | 501,517.00   |            |
|                                                                                                                          |          |            |                 | EJEC.  | 2.00       | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24         |      | 41607.00   | 40089.00   | 40089.00   | 41024.00   | 40090.00   | 40089.00   | 41589.00   | 40089.00  | 40089.00  | 46974.00   | 500,619.00   |            |
| AOI30127100146 - PROCESAMIENTO DE LA DETERMINACIÓN DE LA OBLIGACIÓN TRIBUTARIA                                           | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG.  | 68,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 68,000.00  | 99   | 5,470.00   | 10,100.00  | 5,000.00   | 0.00       | 0.00       | 0.00       | 5,000.00   | 0.00      | 0.00      | 0.00       | 25,770.00    |            |
|                                                                                                                          |          |            |                 | EJEC.  | 67547.00   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 67,547     |      | 5670.00    | 10100.00   | 5000.00    | 0.00       | 0.00       | 0.00       | 0.00       | 2500.00   | 2500.00   | 0.00       | 25,770.00    |            |
| AOI30127100148 - ELABORACIÓN DE PROPUESTAS NORMATIVAS                                                                    | Alta     | DOCUMENTO  | Acumulado Anual | PROG.  | 0.00       | 1.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 4.00       | 100  | 41,096.00  | 41,096.00  | 41,098.00  | 0.00       | 0.00       | 0.00       | 15,000.00  | 0.00      | 0.00      | 6,252.00   | 144,542.00   |            |
|                                                                                                                          |          |            |                 | EJEC.  | 0.00       | 1.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4          |      | 24540.00   | 20000.00   | 15000.00   | 0.00       | 0.00       | 35100.00   | 24402.00   | 0.00      | 7500.00   | 7500.00    | 144,042.00   |            |
| AOI30127100150 - REALIZACIÓN DEL REGISTRO DE LA INFORMACIÓN Y DE ATENCIÓN AL CONTRIBUYENTE                               | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG.  | 12,220.00  | 15,260.00 | 10,305.00 | 8,460.00  | 10,160.00 | 9,890.00  | 9,075.00  | 9,860.00  | 9,350.00  | 8,335.00  | 121,565.00 | 78   | 15,961.00  | 15,961.00  | 15,961.00  | 15,961.00  | 15,961.00  | 15,968.00  | 27,200.00  | 0.00      | 0.00      | 0.00       | 125,145.00   |            |
|                                                                                                                          |          |            |                 | EJEC.  | 9473.00    | 7590.00   | 8792.00   | 6444.00   | 7373.00   | 8166.00   | 5944.00   | 8540.00   | 7076.00   | 7608.00   | 94,839     |      | 19886.00   | 15300.00   | 28900.00   | 2414.00    | 0.00       | 25500.00   | 0.00       | 0.00      | 8500.00   | 18700.00   | 124,395.00   |            |
| AOI30127100116 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                   | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG.  | 3.00       | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36.00      | 100  | 40,426.00  | 40,426.00  | 40,426.00  | 40,426.00  | 40,426.00  | 21,587.00  | 21,587.00  | 21,587.00 | 21,587.00 | 372,061.00 |              |            |
|                                                                                                                          |          |            |                 | EJEC.  | 3.00       | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36         |      | 28784.00   | 29312.00   | 30728.00   | 31105.00   | 24884.00   | 32253.00   | 29153.00   | 32249.00  | 28253.00  | 28253.00   | 356,381.00   |            |
| AOI30127100117 - ELABORACIÓN, ACTUALIZACIÓN, MONITOREO Y EVALUACIÓN DE LOS PLANES INSTITUCIONALES (POL-PEI-POI)          | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG.  | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 8.00       | 138  | 0.00       | 35,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 30,008.00  | 0.00      | 0.00      | 0.00       | 65,008.00    |            |
|                                                                                                                          |          |            |                 | EJEC.  | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 11         |      | 0.00       | 15080.00   | 0.00       | 0.00       | 7850.00    | 12000.00   | 0.00       | 0.00      | 4000.00   | 0.00       | 46,930.00    |            |
| AOI30127100121 - MONITOREO DEL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES (OPM)                | Alta     | INFORME    | Acumulado Anual | PROG.  | 2.00       | 2.00      | 2.00      | 2.00      | 3.00      | 6.00      | 2.00      | 2.00      | 1.00      | 2.00      | 27.00      | 137  | 12,000.00  | 0.00       | 8,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 7,000.00  | 0.00      | 0.00       | 27,000.00    |            |
|                                                                                                                          |          |            |                 | EJEC.  | 1.00       | 3.00      | 5.00      | 2.00      | 3.00      | 6.00      | 2.00      | 2.00      | 2.00      | 6.00      | 37         |      | 12000.00   | 0.00       | 8000.00    | 0.00       | 0.00       | 0.00       | 0.00       | 7000.00   | 0.00      | 0.00       | 27,000.00    |            |
| AOI30127100122 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                   | Alta     | DOCUMENTO  | Acumulado Anual | PROG.  | 2.00       | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      | 100  | 58,332.00  | 58,330.00  | 70,330.00  | 58,330.00  | 58,330.00  | 58,330.00  | 35,723.00  | 35,723.00 | 35,723.00 | 35,723.00  | 576,321.00   |            |
|                                                                                                                          |          |            |                 | EJEC.  | 2.00       | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24         |      | 69403.00   | 55807.00   | 55807.00   | 43589.00   | 43589.00   | 43589.00   | 45089.00   | 43589.00  | 43589.00  | 43589.00   | 576,318.00   |            |
| AOI30127100123 - ELABORACIÓN Y ACTUALIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN Y LA ESTADÍSTICA DEL DISTRITO                  | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG.  | 0.00       | 1.00      | 5.00      | 0.00      | 2.00      | 0.00      | 2.00      | 3.00      | 1.00      | 3.00      | 21.00      | 181  | 26,125.00  | 31,875.00  | 11,875.00  | 20,375.00  | 11,875.00  | 16,875.00  | 11,833.00  | 11,833.00 | 11,833.00 | 11,833.00  | 190,000.00   |            |
|                                                                                                                          |          |            |                 | EJEC.  | 2.00       | 2.00      | 4.00      | 0.00      | 2.00      | 0.00      | 5.00      | 2.00      | 4.00      | 4.00      | 38         |      | 14250.00   | 28500.00   | 0.00       | 33500.00   | 0.00       | 42750.00   | 0.00       | 14000.00  | 28500.00  | 0.00       | 190,000.00   |            |
| AOI30127100134 - GESTIÓN DE PROCESOS PRESUPUESTALES                                                                      | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG.  | 93.00      | 92.00     | 92.00     | 92.00     | 93.00     | 92.00     | 93.00     | 93.00     | 92.00     | 92.00     | 1,108.00   | 100  | 31,500.00  | 0.00       | 21,000.00  | 0.00       | 0.00       | 34,196.00  | 152,389.00 |           |           |            |              |            |

DOCUMENTO  
ACUMULADO ANUAL  
CARMEN ESTHER  
MANCILLA LAGUNA  
Gerente  
Vº Bº

|                                                                |  |  |  |          |          |                 |       |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |       |     |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |    |
|----------------------------------------------------------------|--|--|--|----------|----------|-----------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------|-----|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------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| AOI30127100293 - ELABORACIÓN DE LAS OBLIGACIONES PREVISIONALES |  |  |  | Muy Alta | PLANILLA | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100 | 433,300.00 | 433,300.00 | 433,300.00 | 433,300.00 | 433,300.00 | 433,300.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 556,697.00 | 55 |
|----------------------------------------------------------------|--|--|--|----------|----------|-----------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------|-----|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------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|                                                                                                                                                   |  |  |  |          |            |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |        |          |           |            |            |            |              |            |            |            |              |            |            |            |            |              |              |              |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|----------|------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|-----------|------------|------------|------------|--------------|------------|------------|------------|--------------|------------|------------|------------|------------|--------------|--------------|--------------|-----------|
| AOI30127100388 - MEJORAMIENTO DE LOS SERVICIOS DE PROMOCION DE LA CULTURA EN LA CASA MUSEO RICARDO PALMA                                          |  |  |  | Alta     | OBRA       | Acumulado Anual | PROG. | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 54,499.00  | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 42,606.00  | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 97,105.00 |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.44   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.56   | 0.00   | 0.00   | 0.00   | 0.00     | 1         | 100        | 0.00       | 21572.00   | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 75530.00   | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 97,102.00 |
| AOI30127100389 - MEJORAMIENTO DEL PARQUE KENNEDY                                                                                                  |  |  |  | Alta     | OBRA       | Acumulado Anual | PROG. | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 34,016.00  | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 34,016.00 |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.11   | 0.00   | 0.89   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1         | 100        | 0.00       | 0.00       | 0.00         | 0.00       | 3711.00    | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 3,711.00     |           |
| AOI30127100390 - MEJORAMIENTO DEL PARQUE 07 DE JUNIO                                                                                              |  |  |  | Muy Alta | ACCION     | Acumulado Anual | PROG. | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 10,657.00  | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 10,657.00 |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 0.21   | 0.00   | 0.12   | 0.00   | 0.67   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1         | 100        | 0.00       | 0.00       | 6507.00      | 0.00       | 3709.00    | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 10,216.00    |           |
| AOI30127100391 - MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS TURÍSTICOS CORREDOR TURÍSTICO MALECON DE LA RESERVA ALTA PARQUE SALAZAR               |  |  |  | Alta     | OBRA       | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 0.00       | 12,000.00    | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 241,529.00 | 0.00         | 0.00         | 253,529.00   |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1         | 100        | 0.00       | 0.00       | 12000.00     | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 13000.00   | 72850.00   | 1099.00      | 98,949.00    |              |           |
| AOI30127100392 - MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL DE SUB ZONA 5B                                                                           |  |  |  | Alta     | ACCION     | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 0.00       | 0.00         | 90,000.00  | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 90,000.00    |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1         | 100        | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 90,000.00    |           |
| AOI30127100376 - REHABILITACION DE LA INFRAESTRUCTURA VIAL DE LAS CALLES PERTENECIENTES A LA ZONA 7                                               |  |  |  | Muy Alta | OBRA       | Acumulado Anual | PROG. | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 11,647.00  | 355,734.00 | 843,000.00   | 141,087.00 | 89,354.00  | 218,595.00 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 1,679,417.00 |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.19   | 0.62   | 0.19   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1         | 100        | 14900.00   | 351476.00  | 1012644.00   | 5600.00    | 68648.00   | 17120.00   | 0.00         | 0.00       | 156634.00  | 6687.00    | 0.00       | 0.00         | 1,633,709.00 |              |           |
| AOI30127100377 - CREACION DEL PARQUE BICENTENARIO DE MIRAFLORES EN EL MALECON ARRAENDAREZ                                                         |  |  |  | Muy Alta | OBRA       | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 0.00       | 1,466,583.00 | 0.00       | 0.00       | 0.00       | 8,329,936.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 9,796,519.00 |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 0.07   | 0.00   | 0.02   | 0.06   | 0.06   | 0.00   | 0.08   | 0.17   | 0.20   | 0.34   |        |          | 1         | 100        | 428537.00  | 0.00       | 247920.00    | 0.00       | 162154.00  | 627972.00  | 617837.00    | 0.00       | 796052.00  | 1636437.00 | 1971478.00 | 3308067.00   | 0.00         | 9,796,454.00 |           |
| AOI30127100378 - MEJORAMIENTO URBANO DE LA CALLE SAN RAMON (CALLE DE LAS PIZZAS) Y CALLE JUAN FIGUEROA ZONA 8                                     |  |  |  | Muy Alta | OBRA       | Acumulado Anual | PROG. | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 418,133.00 | 0.00       | 1,179,389.00 | 94,832.00  | 0.00       | 0.00       | 58,096.00    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 1,750,450.00 |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.28   | 0.70   | 0.02   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1        | 100       | 85931.00   | 366486.00  | 1087510.00 | 123236.00    | 1151.00    | 0.00       | 15106.00   | 0.00         | 50558.00   | 0.00       | 18470.00   | 0.00       | 0.00         | 1,750,448.00 |              |           |
| AOI30127100379 - REHABILITACION Y MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL DE LAS CALLES DE LAS SUBZONAS 9A Y 9B                                   |  |  |  | Muy Alta | OBRA       | Acumulado Anual | PROG. | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 89,395.00  | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 89,395.00    |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1         | 100        | 0.00       | 84278.00   | 0.00         | 0.00       | 0.00       | 5116.00    | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 89,394.00    |           |
| AOI30127100385 - ESTUDIOS DE PRE INVERSION                                                                                                        |  |  |  | Alta     | INFORME    | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 2.00      | 100        | 0.00       | 0.00       | 49,800.00    | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 49,800.00    |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 2         | 100        | 0.00       | 0.00       | 30900.00     | 19800.00   | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 49,800.00    |           |
| AOI30127100386 - AMPLIACIÓN Y MEJORAMIENTO DEL SERVICIO DE ALMACENAMIENTO PUBLICO Y REAPROVECHAMIENTO DE RESIDUOS SÓLIDOS DOMICILIARIOS           |  |  |  | Alta     | ACCION     | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00      | 100        | 0.00       | 0.00       | 600,000.00   | 0.00       | 35,000.00  | 0.00       | 50,812.00    | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 685,812.00   |              |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 0.08   | 0.00   | 0.24   | 0.22   | 0.08   | 0.27   | 0.00   | 0.02   | 0.00   | 0.09   |        |          | 1         | 100        | 0.00       | 0.00       | 51616.00     | 0.00       | 155235.00  | 138703.00  | 48730.00     | 186155.00  | 3266.00    | 15000.00   | 0.00       | 67432.00     | 666,157.00   |              |           |
| AOI30127100327 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                                            |  |  |  | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00     | 100        | 95,279.00  | 92,160.00  | 92,160.00    | 92,160.00  | 92,160.00  | 92,160.00  | 101,461.00   | 101,461.00 | 101,461.00 | 101,461.00 | 101,461.00 | 103,563.00   | 1,166,947.00 |              |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24        | 100        | 77487.00   | 75521.00   | 75521.00     | 84876.00   | 82069.00   | 77203.00   | 85807.00     | 87814.00   | 82510.00   | 87809.00   | 150168.00  | 160115.00    | 1,126,900.00 |              |           |
| AOI30127100338 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                                            |  |  |  | Muy Alta | DOCUMENTO  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24.00     | 100        | 270,500.00 | 270,500.00 | 270,500.00   | 390,500.00 | 437,500.00 | 464,500.00 | 389,774.00   | 389,774.00 | 395,222.00 | 376,028.00 | 376,028.00 | 217,409.00   | 4,248,235.00 |              |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     | 24        | 100        | 424460.00  | 144506.00  | 232003.00    | 244547.00  | 385833.00  | 199336.00  | 279858.00    | 381187.00  | 254443.00  | 338910.00  | 338601.00  | 311964.00    | 3,335,648.00 |              |           |
| AOI30127100339 - EJECUCIÓN E INSPECCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA PÚBLICA Y VÍAS URBANAS                                            |  |  |  | Muy Alta | M2         | Acumulado Anual | PROG. | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 9,720.00 | 66        | 145,765.00 | 141,000.00 | 141,000.00 | 141,000.00   | 141,000.00 | 141,000.00 | 85,632.00  | 72,502.00    | 72,502.00  | 72,502.00  | 72,502.00  | 72,504.00  | 1,298,929.00 |              |              |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 482.00 | 566.00 | 434.00 | 347.00 | 341.00 | 214.00 | 598.00 | 454.00 | 515.00 | 710.00 | 847.00 | 947.00 | 6,455  | 66       | 128211.00 | 162755.00  | 87693.00   | 185388.00  | 43060.00     | 225392.00  | 75590.00   | 43197.00   | 79448.00     | 126485.00  | 84070.00   | 55000.00   | 0.00       | 1,296,489.00 |              |              |           |
| AOI30127100372 - MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL DE LA ZONA 11 MIRAFLORES                                                                 |  |  |  | Muy Alta | OBRA       | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 100       | 16,627.00  | 0.00       | 4,000.00   | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 20,627.00    |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 0.03   | 0.00   | 0.00   | 0.97   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1        | 100       | 16626.00   | 0.00       | 4000.00    | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 20,626.00    |           |
| AOI30127100373 - MEJORAMIENTO DEL SERVICIO DE SEGURIDAD CIUDADANA QUE PRESTA LA GERENCIA DE SEGURIDAD CIUDADANA DE LA MUNICIPALIDAD DE MIRAFLORES |  |  |  | Muy Alta | ACCION     | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 100       | 0.00       | 0.00       | 20,000.00  | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 20,000.00    |              |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1        | 100       | 0.00       | 0.00       | 20000.00   | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 20,000.00    |              |           |
| AOI30127100375 - CREACION DEL PARQUE BICENTENARIO DE MIRAFLORES                                                                                   |  |  |  | Muy Alta | OBRA       | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 100       | 0.00       | 0.00       | 0.00       | 2,997,664.00 | 0.00       | 864,969.00 | 162,000.00 | 82,252.00    | 476,474.00 | 0.00       | 183,669.00 | 0.00       | 0.00         | 4,767,028.00 |              |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 0.00   | 0.00   | 0.36   | 0.05   | 0.12   | 0.06   | 0.17   | 0.17   | 0.00   | 0.07   | 0.00   | 0.00   | 1      | 100      | 0.00      | 0.00       | 1530048.00 | 198148.00  | 530768.00    | 235491.00  | 790238.00  | 757001.00  | 120471.00    | 239040.00  | 76535.00   | 219994.00  | 0.00       | 4,697,734.00 |              |              |           |
| AOI30127100247 - RESOLUCIÓN DE RECURSOS DE APELACIÓN                                                                                              |  |  |  | Alta     | RESOLUCION | Acumulado Anual | PROG. | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 8.00   | 96.00    | 92        | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |           |
|                                                                                                                                                   |  |  |  |          |            |                 | EJEC. | 6.00   | 16.00  | 13.00  | 2.00   | 3.00   | 3.00   | 9.00   | 5.00   | 6.00   | 7.00   | 8.00</ |        |        |          |           |            |            |            |              |            |            |            |              |            |            |            |            |              |              |              |           |

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| OEI.07 MEJORAR LOS NIVELES DE COMPETITIVIDAD EN EL DISTRITO                                                                           |          |                 |                 |       |          |          |          |          |          |          |          |          |          |          |          |          | EJECUCIÓN FÍSICA POR AEI.06.02: 155.6 |           |            |            |            |            |            |            |              |            | EJECUCIÓN FINANCIERA POR AEI.06.02: 21,657,661.00 |            |            |              |              |              |              |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------|-----------------|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------------------------------|-----------|------------|------------|------------|------------|------------|------------|--------------|------------|---------------------------------------------------|------------|------------|--------------|--------------|--------------|--------------|--|--|--|
| AEI.07.01 FISCALIZACIÓN Y OPERATIVOS DE LOS ESTABLECIMIENTOS EN GENERAL Y VÍA PÚBLICA DE MANERA INTEGRAL EN EL DISTRITO.              |          |                 |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |                                       |           |            |            |            |            |            |            |              |            |                                                   |            |            |              |              |              |              |  |  |  |
| AOI30127100082 - CONTROL DEL COMERCIO AMBULATORIO, INFRACCIONES VEHICULARES Y OBRAS                                                   | Alta     | DOCUMENTO       | Acumulado Anual | PROG. | 1,810.00 | 1,810.00 | 1,815.00 | 1,810.00 | 1,810.00 | 1,815.00 | 1,810.00 | 1,810.00 | 1,815.00 | 1,810.00 | 1,810.00 | 1,815.00 | 21,740.00                             | 277       | 153,255.00 | 153,255.00 | 153,255.00 | 153,255.00 | 153,255.00 | 153,255.00 | 153,255.00   | 65,357.00  | 65,357.00                                         | 65,357.00  | 65,357.00  | 65,357.00    | 65,357.00    | 65,359.00    | 1,311,674.00 |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 2923.00  | 3658.00  | 4647.00  | 3682.00  | 5505.00  | 5131.00  | 4980.00  | 6292.00  | 6561.00  | 6043.00  | 6600.00  | 4091.00  | 60,113                                | 97590.00  | 194360.00  | 218160.00  | 27040.00   | 1200.00    | 151760.00  | 26900.00   | 8650.00      | 48024.00   | 81134.00                                          | 68651.00   | 0.00       | 0.00         | 0.00         | 923,469.00   |              |  |  |  |
| AOI30127100083 - EVALUACIÓN DE EXPEDIENTES ADMINISTRATIVOS, PAPELETAS U OTROS                                                         | Alta     | DOCUMENTO       | Acumulado Anual | PROG. | 366.00   | 366.00   | 368.00   | 366.00   | 366.00   | 368.00   | 366.00   | 366.00   | 368.00   | 366.00   | 366.00   | 368.00   | 4,400.00                              | 190       | 8,400.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 106.00     | 0.00         | 0.00         | 8,506.00     |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 221.00   | 355.00   | 492.00   | 561.00   | 653.00   | 1023.00  | 800.00   | 694.00   | 779.00   | 679.00   | 726.00   | 1360.00  | 8,343                                 | 8400.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 8,400.00     |              |              |  |  |  |
| AOI30127100084 - EMISIÓN DE EJECUCIONES COACTIVAS FORZOSAS                                                                            | Alta     | RESOLUCION      | Acumulado Anual | PROG. | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 1,440.00 | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 10,240.00                             | 132       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 657.00   | 954.00   | 854.00   | 912.00   | 1001.00  | 1491.00  | 936.00   | 1512.00  | 1270.00  | 1119.00  | 2641.00  | 203.00   | 13,550                                | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |              |  |  |  |
| AOI30127100329 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                                | Muy Alta | DOCUMENTO       | Acumulado Anual | PROG. | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00                                 | 100       | 326,050.00 | 326,050.00 | 326,050.00 | 326,050.00 | 326,050.00 | 326,050.00 | 318,434.00   | 318,434.00 | 318,434.00                                        | 318,434.00 | 318,434.00 | 342,893.00   | 0.00         | 0.00         | 3,891,273.00 |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36                                    | 309220.00 | 297893.00  | 329609.00  | 281995.00  | 254089.00  | 231975.00  | 278829.00  | 262464.00    | 247916.00  | 268466.00                                         | 287805.00  | 299906.00  | 0.00         | 0.00         | 3,350,167.00 |              |  |  |  |
| AOI30127100410 - SUPERVISAR Y EJECUTAR ACCIONES OPERATIVAS Y DE FISCALIZACIÓN                                                         | Alta     | INTERVENCION    | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 900.00   | 900.00   | 900.00   | 900.00   | 900.00   | 900.00   | 5,400.00                              | 154       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2,995,699.00 | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 0.00         | 2,995,699.00 |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 960.00   | 1294.00  | 1645.00  | 1518.00  | 1442.00  | 1433.00  | 8,292                                 | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2703304.00 | 0.00         | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 2,703,304.00 |              |              |  |  |  |
| AEI.07.02 ORDENAMIENTO DE LOS NEGOCIOS DE ACUERDO AL PLAN URBANO DISTRITAL.                                                           |          |                 |                 |       |          |          |          |          |          |          |          |          |          |          |          |          | EJECUCIÓN FÍSICA POR AEI.07.01: 170.4 |           |            |            |            |            |            |            |              |            | EJECUCIÓN FINANCIERA POR AEI.07.01: 6,985,340.00  |            |            |              |              |              |              |  |  |  |
| AOI30127100270 - OTORGAMIENTO DE AUTORIZACIONES Y REALIZACIÓN DEL CONTROL DE LAS ACTIVIDADES COMERCIALES Y DE SERVICIO EN EL DISTRITO | Muy Alta | RESOLUCION      | Acumulado Anual | PROG. | 661.00   | 695.00   | 608.00   | 575.00   | 651.00   | 523.00   | 569.00   | 647.00   | 680.00   | 676.00   | 601.00   | 1,158.00 | 8,044.00                              | 114       | 50,252.00  | 50,252.00  | 50,252.00  | 50,252.00  | 50,252.00  | 147,550.00 | 0.00         | 0.00       | 91,500.00                                         | 58,400.00  | 0.00       | 0.00         | 550,710.00   |              |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 956.00   | 907.00   | 997.00   | 729.00   | 677.00   | 607.00   | 472.00   | 581.00   | 673.00   | 631.00   | 745.00   | 1225.00  | 9,200                                 | 40200.00  | 92400.00   | 92710.00   | 0.00       | 4900.00    | 162600.00  | 0.00       | 0.00         | 49108.00   | 44200.00                                          | 0.00       | 0.00       | 492,118.00   |              |              |              |  |  |  |
| AOI30127100328 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                                | Muy Alta | DOCUMENTO       | Acumulado Anual | PROG. | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00                                 | 100       | 74,960.00  | 74,960.00  | 74,960.00  | 74,960.00  | 78,879.00  | 74,960.00  | 93,864.00    | 93,864.00  | 93,864.00                                         | 93,864.00  | 93,864.00  | 96,216.00    | 1,018,415.00 |              |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24                                    | 63614.00  | 62101.00   | 62100.00   | 69535.00   | 73161.00   | 56080.00   | 66925.00   | 73770.00     | 60358.00   | 83733.00                                          | 85922.00   | 86110.00   | 843,409.00   |              |              |              |  |  |  |
| AEI.08.01 SERVICIOS CULTURALES DE CALIDAD A LOS VECINOS.                                                                              |          |                 |                 |       |          |          |          |          |          |          |          |          |          |          |          |          | EJECUCIÓN FÍSICA POR AEI.07.02: 107.2 |           |            |            |            |            |            |            |              |            | EJECUCIÓN FINANCIERA POR AEI.07.02: 1,315,527.00  |            |            |              |              |              |              |  |  |  |
| AOI30127100228 - GESTIÓN ADMINISTRATIVA                                                                                               | Alta     | DOCUMENTO       | Acumulado Anual | PROG. | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 960.00                                | 132       | 55,343.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 5,973.00   | 0.00         | 0.00         | 61,316.00    |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 144.00   | 89.00    | 107.00   | 73.00    | 141.00   | 100.00   | 117.00   | 90.00    | 106.00   | 103.00   | 117.00   | 82.00    | 1,269                                 | 41100.00  | 0.00       | 13966.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 6250.00    | 0.00         | 0.00         | 61,316.00    |              |  |  |  |
| AOI30127100229 - PROMOCIÓN DE LAS ARTES VISUALES EN EL DISTRITO                                                                       | Alta     | EVENTO CULTURAL | Acumulado Anual | PROG. | 3.00     | 4.00     | 3.00     | 6.00     | 1.00     | 4.00     | 6.00     | 3.00     | 3.00     | 4.00     | 3.00     | 2.00     | 42.00                                 | 207       | 65,149.00  | 17,794.00  | 17,794.00  | 17,794.00  | 17,794.00  | 18,806.00  | 15,231.00    | 15,230.00  | 15,230.00                                         | 15,230.00  | 49,230.00  | 15,230.00    | 280,512.00   |              |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 7.00     | 8.00     | 15.00    | 3.00     | 8.00     | 5.00     | 2.00     | 11.00    | 5.00     | 8.00     | 8.00     | 7.00     | 87                                    | 15595.00  | 0.00       | 18525.00   | 0.00       | 0.00       | 14000.00   | 95224.00   | 4602.00      | 28000.00   | 2160.00                                           | 69648.00   | 32500.00   | 0.00         | 0.00         | 280,254.00   |              |  |  |  |
| AOI30127100230 - INCENTIVAR LA EXPANSIÓN DEL ARTE, LA COMUNICACIÓN Y LA CULTURA                                                       | Alta     | EVENTO CULTURAL | Acumulado Anual | PROG. | 0.00     | 3.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 73.00                                 | 175       | 87,828.00  | 40,428.00  | 80,965.00  | 40,428.00  | 62,098.00  | 40,426.00  | 61,152.00    | 61,154.00  | 61,152.00                                         | 61,152.00  | 61,152.00  | 61,152.00    | 719,887.00   |              |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 1.00     | 1.00     | 3.00     | 4.00     | 6.00     | 5.00     | 14.00    | 12.00    | 23.00    | 27.00    | 16.00    | 16.00    | 128                                   | 47400.00  | 21600.00   | 71269.00   | 466.00     | 22192.00   | 46366.00   | 80426.00   | 0.00         | 62122.00   | 69652.00                                          | 60714.00   | 5000.00    | 0.00         | 0.00         | 487,207.00   |              |  |  |  |
| AOI30127100232 - IMPULSO DE LA PROMOCIÓN DEL LIBRO Y DE LA LECTURA                                                                    | Muy Alta | EVENTO CULTURAL | Acumulado Anual | PROG. | 1,213.00 | 1,278.00 | 1,275.00 | 1,280.00 | 1,276.00 | 1,280.00 | 1,276.00 | 1,280.00 | 1,276.00 | 1,280.00 | 1,277.00 | 1,278.00 | 15,269.00                             | 101       | 21,100.00  | 0.00       | 17,762.00  | 0.00       | 0.00       | 0.00       | 3,660.00     | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 0.00         | 44,522.00    |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 526.00   | 166.00   | 598.00   | 699.00   | 1419.00  | 1033.00  | 1696.00  | 1721.00  | 1606.00  | 2054.00  | 2028.00  | 1899.00  | 15,445                                | 22500.00  | 0.00       | 15600.00   | 0.00       | 0.00       | 0.00       | 3692.00    | 0.00         | 0.00       | 2730.00                                           | 0.00       | 0.00       | 0.00         | 44,522.00    |              |              |  |  |  |
| AOI30127100233 - PROMOCIÓN Y DIFUSIÓN DE LAS ACTIVIDADES CULTURALES Y TURÍSTICAS                                                      | Alta     | EVENTO CULTURAL | Acumulado Anual | PROG. | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 132.00                                | 722       | 14,175.00  | 0.00       | 9,450.00   | 12,980.00  | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 0.00         | 36,605.00    |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 50.00    | 70.00    | 112.00   | 100.00   | 96.00    | 88.00    | 66.00    | 69.00    | 65.00    | 82.00    | 88.00    | 67.00    | 953                                   | 14175.00  | 0.00       | 9450.00    | 12980.00   | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 36,605.00    |              |              |  |  |  |
| AOI30127100298 - GESTIÓN DE LOS MUSEOS A CARGO DE LA GERENCIA DE CULTURA Y TURISMO                                                    | Alta     | ACCION          | Acumulado Anual | PROG. | 1.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 45.00                                 | 36        | 48,625.00  | 0.00       | 11,200.00  | 0.00       | 0.00       | 0.00       | 4,000.00     | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 0.00         | 63,825.00    |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 1.00     | 2.00     | 2.00     | 4.00     | 2.00     | 1.00     | 1.00     | 16                                    | 48623.00  | 0.00       | 11200.00   | 0.00       | 0.00       | 0.00       | 4000.00    | 0.00         | 0.00       | 0.00                                              | 0.00       | 0.00       | 0.00         | 63,823.00    |              |              |  |  |  |
| AOI30127100299 - ADMINISTRACIÓN GENERAL Y DE SERVICIOS                                                                                | Muy Alta | INFORME         | Acumulado Anual | PROG. | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00                                 | 100       | 274,997.00 | 274,997.00 | 274,997.00 | 274,997.00 | 274,997.00 | 270,122.00 | 253,934.00   | 253,933.00 | 253,933.00                                        | 253,933.00 | 254,773.00 | 257,147.00   | 3,172,760.00 |              |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36                                    | 265115.00 | 189764.00  | 194629.00  | 235400.00  | 233281.00  | 207245.00  | 213591.00  | 245829.00    | 210136.00  | 249750.00                                         | 248008.00  | 252617.00  | 2,745,565.00 |              |              |              |  |  |  |
| AOI30127100357 - PROMOCIÓN DEL TURISMO Y DE LA ARTESANÍA                                                                              | Muy Alta | CAMPAÑA         | Acumulado Anual | PROG. | 6.00     | 5.00     | 7.00     | 6.00     | 6.00     | 7.00     | 5.00     | 6.00     | 7.00     | 6.00     | 7.00     | 5.00     | 73.00                                 | 219       | 27,942.00  | 0.00       | 24,000.00  | 0.00       | 0.00       | 0.00       | 800.00       | 0.00       | 0.00                                              | 0.00       | 435.00     | 0.00         | 0.00         | 53,177.00    |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 9.00     | 13.00    | 18.00    | 10.00    | 10.00    | 14.00    | 9.00     | 12.00    | 25.00    | 15.00    | 14.00    | 11.00    | 160                                   | 27942.00  | 0.00       | 24000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 800.00                                            | 0.00       | 0.00       | 0.00         | 52,742.00    |              |              |  |  |  |
| AEI.08.03 ASISTENCIA TÉCNICA PARA EL INCREMENTO DEL TURISMO SOSTENIBLE EN EL DISTRITO.                                                |          |                 |                 |       |          |          |          |          |          |          |          |          |          |          |          |          | EJECUCIÓN FÍSICA POR AEI.08.01: 211.6 |           |            |            |            |            |            |            |              |            | EJECUCIÓN FINANCIERA POR AEI.08.01: 3,772,834.00  |            |            |              |              |              |              |  |  |  |
| AOI30127100254 - ADMINISTRACIÓN DEL MUSEO                                                                                             | Alta     | DOCUMENTO       | Acumulado Anual | PROG. | 79.00    | 91.00    | 89.00    | 113.00   | 91.00    | 102.00   | 109.00   | 102.00   | 89.00    | 93.00    | 79.00    | 60.00    | 1,097.00                              | 58        | 34,250.00  | 0.00       | 0.00       | 32,220.00  | 0.00       | 0.00       | 15,186.00    | 12,736.00  | 12,736.00                                         | 12,736.00  | 12,736.00  | 12,738.00    | 145,338.00   |              |              |  |  |  |
|                                                                                                                                       |          |                 |                 | EJEC. | 126.00   | 22.00    | 24.00    | 52.00    | 59.00    | 64.00    | 34.00    | 57.00    | 43.00    | 45.00    | 52.00    | 59.00    | 637                                   | 26145.00  | 0.00       | 1063.00    | 0.00       | 0.00       | 36662.00   | 31977.00   | 8815.00      | 6219.00    | 0.00                                              | 26011.00   |            |              |              |              |              |  |  |  |