Ministerio de Educación

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**ANEXO 05**

**FICHA TÉCNICA DE LA ACTIVIDAD OPERATIVA (META PRESUPUESTARIA)**

**DIRECCIÓN/OFICINA/UNIDAD:** **Área de Gestión Administrativa**

| UE | OG | OE | Nº LA | TEMP | CC | FF |
|---|---|---|---|---|---|---|
| 002 | 13 | 17 | 1 | | 0069 | 00 |

1. **Denominación de la Actividad Operativa**

**PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS**

2. **Descripción de la Actividad Operativa**

Realizar las acciones necesarias para asegurar el pago de pensiones, beneficios y demás servicios a que tiene derecho los cesantes y jubilados de la Unidad Ejecutora, así como el pago de pensión a sobrevivientes y pensiones de gracia.

3. **Objetivo de la Actividad Operativa**

Brindar atención eficiente y oportuna al personal cesante y jubilado de la Unidad Ejecutora: USE.002 - San Martin de Porras.

4. **Localización y Beneficiarios**

Jurisdicción de la UE Nº 02 - San Martin de Porras: que comprende los Distritos de: Rimac, Independecnia, SMP.
Beneficiarios: pensionistas, jubilados y cesantes que pertenecen a la jurisdicción.

5. **Marco Institucional**

D.L. Nº 20530; Ley Nº 28449; Reglamento de la Ley de Carrera Administrativa D.S. Nº 005-90-PCM; Ley Nº 28652; la Directiva Nº 001-200-6-EF/76.01; D.S. Nº 006-2006-ED, art.63, inciso g).

6. **Estrategia operativa de la intervención / Fundamentación**

Garantizar y Pagar oportunamente a los pensionistas y jubilado de la Unidad Ejecutora 02.

7. **Puntos de control**

Mensual : Control de pago de planillas mensuales a los jubilados y cesantes de la Unidad Ejecutora.

8. **Metas y Productos**

| ACTIVIDAD OPERATIVA | | | | | | | |
|---|---|---|---|---|---|---|---|
| Denominación | UM | Cantidad | PPTO (S/.) | CONTRIBUYE A: | | | |
| | | | | PNAIA | PIR | AN | PIO |
| **PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS** | **Planilla** | **12** | **80,504,803** | **x** | **x** | **x** | **x** |

| TAREAS DE LA ACTIVIDAD OPERATIVA | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Nº | Denominación | UM | Cantidad | PPTO (S/.) | PNAIA | PIR | AN | PIO |
| 1 | Pago de pensiones y beneficios sociales a cesantes y jubilados | Planilla | 12 | 80,504,803 | x | x | x | x |
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## ANEXO 06: CUADRO DE DESAGREGACION DE TAREAS (DIAGRAMA DE GANTT)

**CC:**

**ACTIVIDAD OPERATIVA:** **PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS**

| IDT | IDA | TAREAS / ACCIONES | UM (Tarea / Acción) | CANT (Tarea / Acción) | TIPO META | INICIO | FIN | DIAGRAMA DE GANTT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | PROGRAMACIÓN MENSUALIZADA DE META FÍSICA | | | | | | | | | | | | TOTAL META FISICA |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
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| | | | | | | | | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | 1S | 2S | 3S | 4S | | | | | | | | | | | | | |
| | | PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS | Planilla | | | | | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| 1 | | Pago de pensiones y beneficios sociales a cesantes y jubilados | Planilla | 12 | 1 | 01/01/2011 | 31/12/2011 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | 1.1 | Pago de pensiones previsionales | Planilla | 12 | 1 | 01/01/2011 | 31/12/2011 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | 1.2 | Pago de sepelio y luto de pensionistas | Planilla | 12 | 1 | 01/01/2011 | 31/12/2011 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
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**ANEXO 07: CUADRO DE ASIGNACION DE RECURSOS**

**CC:** 

**ACTIVIDAD OPERATIVA:** PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS

| IDT | IDA | TAREAS / ACCIONES | RECURSOS | UM (Recurso) | CANTIDAD (Recurso) | TT | FF | GG | SG1 | SG2 | EG1 | EG2 | CG | MONTO TOTAL | Distribución física de los Recursos | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | ene | feb | mar | abr | may | jun | jul | ago | sep | oct | nov | dic | Total |
| **PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS** | | | | | | | | | | | | | | **80,504,803.00** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **12** |
| **1** | | **Pago de pensiones y beneficios sociales a cesantes y jubilados** | | | | | | | | | | | | **80,435,739.00** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **12** |
| | | | Pago de pensiones | Planilla | 12 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 2. 1. 1. 1. 1 | 73,469,938.00 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | Pago de escolaridad, gratificaciones y aguinaldos | Planilla | 12 | 2 | 1 | 2 | 1 | 1 | 2 | 1 | 2. 1. 1. 2. 1 | 6,965,801.00 | | 1 | | | | | 1 | | | | | 1 | 3 |
| **2** | | **Prestaciones y Asistencia Social** | | | | | | | | | | | | **69,064.00** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **12** |
| | | | Pago de sepelio y luto del personal activo | Planilla | 12 | 2 | 1 | 2 | 2 | 3 | 4 | 2 | 2. 2. 3. 4. 2 | 20,000.00 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | Pago de sepelio y luto del personal pensionista | Planilla | 12 | 2 | 1 | 2 | 2 | 3 | 4 | 3 | 2. 2. 3. 4. 3 | 49,064.00 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
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| RECURSOS | Distribución presupuestal de los Recursos (Programación de Compromisos) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ene | feb | mar | abr | may | jun | jul | ago | sep | oct | nov | dic | Total |
| **PAGO DE PENSIONES Y BENEFICIOS SOCIALES A CESANTES Y JUBILADOS** | **6,128,250** | **8,450,184** | **6,128,250** | **6,128,250** | **6,128,250** | **6,128,250** | **8,450,184** | **6,128,250** | **6,128,250** | **6,128,250** | **6,128,250** | **8,450,184** | **80,504,803** |
| **Pago de pensiones y beneficios sociales a cesantes y jubilados** | **6,122,495** | **8,444,429** | **6,122,495** | **6,122,495** | **6,122,495** | **6,122,495** | **8,444,429** | **6,122,495** | **6,122,495** | **6,122,495** | **6,122,495** | **8,444,429** | **80,435,739** |
| Pago de pensiones | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 6,122,495 | 73,469,938 |
| Pago de escolaridad, gratificaciones y aguinaldos | 0 | 2,321,934 | 0 | 0 | 0 | 0 | 2,321,934 | 0 | 0 | 0 | 0 | 2,321,934 | 6,965,801 |
| **Prestaciones y Asistencia Social** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **5,755** | **69,064** |
| Pago de sepelio y luto del personal activo | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 20,000 |
| Pago de sepelio y luto del personal pensionista | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 | 49,064 |
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