

SECTOR: Ambiente

PLAN OPERATIVO ANUAL (2024)

DEPENDENCIA			Empresa Pública Metropolitana de Gestión Integral de Residuos Sólidos							COD. COMPANIA	
PROGRAMA	PROYECTO	METAS DEL PROYECTO	ACTIVIDAD	OBRA	TAREA	F. INICIO	F. FIN	PARTIDA	PRESUPUESTO		TOTAL
									FOND. PROP.	TM FISCAL	
GESTIÓN INTEGRAL DE RESIDUOS PELIGROSOS SANITARIOS	TRATAR Y DISPONER EL 100% DE DESECHOS SANITARIOS GENERADOS EN EL DMQ, EN EL 2024	TRATAR LOS RESIDUOS SANITARIOS PELIGROSOS Y ESPECIALES PARA SU DISPOSICIÓN FINAL	No Aplica	No Aplica	Tratar los residuos sanitarios peligrosos y especiales para su disposición final. (Específica)	2024-01-01	2024-12-31	730225	\$ 208,448.92	\$ 0.00	\$ 208,448.92
								730255	\$ 73,578.24	\$ 0.00	\$ 73,578.24
								730404	\$ 81,559.00	\$ 0.00	\$ 81,559.00
								730607	\$ 1,413,920.46	\$ 0.00	\$ 1,413,920.46
								730803	\$ 854.52	\$ 0.00	\$ 854.52
								730805	\$ 3,300.00	\$ 0.00	\$ 3,300.00
								730811	\$ 3,900.00	\$ 0.00	\$ 3,900.00
								730813	\$ 10,875.00	\$ 0.00	\$ 10,875.00
								840104	\$ 23,440.00	\$ 0.00	\$ 23,440.00
								Sub Total:			
GESTIÓN INTEGRAL DE RESIDUOS	EJECUTAR EL 100% DE AVANCE FÍSICO DE LAS OBRAS PROGRAMADAS PARA LA GESTIÓN DE RESIDUOS SÓLIDOS, EN EL 2024	EJECUTAR OBRAS DE INFRAESTRUCTURA PARA LA GESTIÓN DE RESIDUOS SÓLIDOS.	No Aplica	No Aplica	Ejecutar obras de infraestructura para la gestión de residuos sólidos.	2024-01-01	2024-12-31	750107	\$ 0.00	\$ 360,000.00	\$ 360,000.00
								750107	\$ 0.00	\$ 360,000.00	\$ 360,000.00
								750199	\$ 0.00	\$ 11,000.00	\$ 11,000.00
								750199	\$ 0.00	\$ 3,377,492.51	\$ 3,377,492.51
								750501	\$ 0.00	\$ 300,000.00	\$ 300,000.00
								750105	\$ 77,866.97	\$ 0.00	\$ 77,866.97
								840301	\$ 0.00	\$ 1,200,000.00	\$ 1,200,000.00
								730202	\$ 700.00	\$ 0.00	\$ 700.00
								730203	\$ 6,700.00	\$ 0.00	\$ 6,700.00
								730226	\$ 28,881.92	\$ 0.00	\$ 28,881.92
730255	\$ 1,526,725.16	\$ 0.00	\$ 1,526,725.16								
730403	\$ 40,000.00	\$ 0.00	\$ 40,000.00								
730404	\$ 446,066.55	\$ 150,000.00	\$ 596,066.55								
730405	\$ 816,483.81	\$ 41,308.50	\$ 857,792.31								
730601	\$ 127,152.54	\$ 385,000.00	\$ 512,152.54								
730602	\$ 58,939.91	\$ 0.00	\$ 58,939.91								
730604	\$ 130,169.95	\$ 0.00	\$ 130,169.95								
730607	\$ 161,363.11	\$ 0.00	\$ 161,363.11								
730609	\$ 26,571.48	\$ 0.00	\$ 26,571.48								
730802	\$ 66,000.00	\$ 0.00	\$ 66,000.00								
730803	\$ 456,015.77	\$ 83,964.21	\$ 539,979.98								
730805	\$ 442.04	\$ 0.00	\$ 442.04								
730809	\$ 4,000.00	\$ 0.00	\$ 4,000.00								
730811	\$ 144,587.12	\$ 678,497.95	\$ 823,085.07								
730819	\$ 18,899.00	\$ 0.00	\$ 18,899.00								
730820	\$ 213.67	\$ 0.00	\$ 213.67								
730826	\$ 4,132.06	\$ 0.00	\$ 4,132.06								
731406	\$ 11,828.17	\$ 1,530.19	\$ 13,358.36								
780204	\$ 900,000.00	\$ 0.00	\$ 900,000.00								
840103	\$ 500.00	\$ 0.00	\$ 500.00								
840104	\$ 88,576.75	\$ 81,964.24	\$ 170,540.99								
840106	\$ 33,249.81	\$ 4,980.19	\$ 38,110.00								
860201	\$ 562,051.98	\$ 0.00	\$ 562,051.98								
730813	\$ 1,586,493.01	\$ 36,391.64	\$ 1,622,884.65								
731404	\$ 0.00	\$ 2,983.23	\$ 2,983.23								
840105	\$ 0.00	\$ 674,660.00	\$ 674,660.00								
Sub Total:								\$ 7,541,726.66	\$ 17,632,046.48	\$ 25,173,773.14	
GESTIÓN DE RESIDUOS NO PELIGROSOS	MANTENER AL 100% LA CAPACIDAD DE DISPOSICIÓN TÉCNICA DE RSU EN EL RELLENO SANITARIO, EN EL 2024	PROVEER DE RECURSOS PARA LA OPERACIÓN DEL RELLENO SANITARIO Y LA GESTIÓN DE RESIDUOS SÓLIDOS.	No Aplica	No Aplica	Proveer de recursos para la operación del Relleno Sanitario y la gestión de residuos sólidos. (Específica)	2024-01-01	2024-12-31	730402	\$ 0.00	\$ 30,000.00	\$ 30,000.00
								731403	\$ 0.00	\$ 98,000.00	\$ 98,000.00
GESTIÓN DE RESIDUOS NO PELIGROSOS	ALCANZAR EL 1.5% DE MATERIAL APROVECHABLE DEL RSU GENERADO EN EL DMQ, EN EL 2024	MANTENER OPERATIVA LAS ESTACIONES DE TRANSFERENCIAS LOS CEGAMs Y DEMÁS FRENTES OPERATIVOS.	No Aplica	No Aplica	Mantener operativa las Estaciones de Transferencias los CEGAMs y demás frentes operativos. (Específica)	2024-01-01	2024-12-31	730404	\$ 10,916.44	\$ 84,789.56	\$ 95,706.00
								730813	\$ 27,558.81	\$ 0.00	\$ 27,558.81
								730607	\$ 0.00	\$ 6,592,436.19	\$ 6,592,436.19
								730819	\$ 178,638.63	\$ 2,387,168.07	\$ 2,565,806.70
								840104	\$ 0.00	\$ 690,000.00	\$ 690,000.00
Sub Total:								\$ 860.00	\$ 0.00	\$ 860.00	

GESTIÓN INTEGRAL DE RESIDUOS DE CONSTRUCCIÓN Y ESCOMBROS	PARA LA DISPOSICIÓN FINAL DE ESCOMBROS, RESIDUOS DE LA CONSTRUCCIÓN Y DEMOLICIÓN, EN EL 2024.	COORDINAR LA GESTIÓN DE DISPOSICIÓN FINAL DE ESCOMBROS Y RESIDUOS DE LA CONSTRUCCIÓN.	No Aplica	Controlar la gestión de disposición final de escombros y residuos de la construcción. (Específica)	2024-01-01	2024-12-31	730609	\$ 26,000.00	\$ 0.00	\$ 26,000.00							
							730813	\$ 600.00	\$ 0.00	\$ 600.00							
							840104	\$ 12,700.00	\$ 0.00	\$ 12,700.00							
							840203	\$ 28,900.00	\$ 0.00	\$ 28,900.00							
							Contratación en el portal de compras públicas (Específica)				2024-02-01	2024-03-30					
							Ejecución de obra física (Específica)				2024-04-01	2024-09-30	750199	\$ 180,900.00	\$ 0.00	\$ 180,900.00	
							Acta de entrega-recepción profesional (Específica)				2024-10-01	2024-10-31					
							Contratación en el portal de compras públicas (Específica)				2024-06-01	2024-08-31					
							Ejecución de obra física (Específica)				2024-09-01	2024-12-31	750199	\$ 28,000.00	\$ 0.00	\$ 28,000.00	
							Contratación en el portal de compras públicas (Específica)				2024-06-01	2024-08-31					
Ejecución de obra física (Específica)				2024-09-01	2024-12-31	750199	\$ 28,000.00	\$ 0.00	\$ 28,000.00								
Sub Total:							\$ 305,960.00	\$ 0.00	\$ 305,960.00								
GESTIÓN ADMINISTRATIVA	EJECUTAR EL 80% DEL PAC DE GASTO CORRIENTE, EN EL 2024	DAR DE BIENES Y SERVICIOS INSTITUCIONALES.	No Aplica	Dar de bienes y servicios institucionales. (Específica)	2024-01-01	2024-12-31	530101	\$ 34,800.00	\$ 0.00	\$ 34,800.00							
							530104	\$ 140,407.31	\$ 0.00	\$ 140,407.31							
							530105	\$ 51,305.51	\$ 0.00	\$ 51,305.51							
							530201	\$ 100.00	\$ 0.00	\$ 100.00							
							530202	\$ 11,779.00	\$ 0.00	\$ 11,779.00							
							530204	\$ 16,100.00	\$ 0.00	\$ 16,100.00							
							530207	\$ 51,850.00	\$ 0.00	\$ 51,850.00							
							530208	\$ 725,901.61	\$ 0.00	\$ 725,901.61							
							530209	\$ 1,000.00	\$ 0.00	\$ 1,000.00							
							530246	\$ 7,046.73	\$ 0.00	\$ 7,046.73							
							530249	\$ 14,000.00	\$ 0.00	\$ 14,000.00							
							530301	\$ 6,300.00	\$ 0.00	\$ 6,300.00							
							530402	\$ 6,300.00	\$ 0.00	\$ 6,300.00							
							530403	\$ 5,000.00	\$ 0.00	\$ 5,000.00							
							530404	\$ 4,055.00	\$ 0.00	\$ 4,055.00							
							530405	\$ 39,093.01	\$ 0.00	\$ 39,093.01							
							530502	\$ 159,916.80	\$ 0.00	\$ 159,916.80							
							530504	\$ 3,572.55	\$ 0.00	\$ 3,572.55							
							530601	\$ 77,000.00	\$ 0.00	\$ 77,000.00							
							530602	\$ 50,900.00	\$ 0.00	\$ 50,900.00							
							530606	\$ 4,000.00	\$ 0.00	\$ 4,000.00							
							530701	\$ 190.00	\$ 0.00	\$ 190.00							
							530702	\$ 115,841.99	\$ 0.00	\$ 115,841.99							
							530704	\$ 53,272.68	\$ 0.00	\$ 53,272.68							
							530801	\$ 10,060.31	\$ 0.00	\$ 10,060.31							
							530803	\$ 12,668.20	\$ 0.00	\$ 12,668.20							
							530804	\$ 21,530.00	\$ 0.00	\$ 21,530.00							
							530805	\$ 10,600.00	\$ 0.00	\$ 10,600.00							
							530811	\$ 6,200.00	\$ 0.00	\$ 6,200.00							
							530813	\$ 84,539.66	\$ 0.00	\$ 84,539.66							
							530824	\$ 8,500.00	\$ 0.00	\$ 8,500.00							
							531403	\$ 8,500.00	\$ 0.00	\$ 8,500.00							
							531406	\$ 800.00	\$ 0.00	\$ 800.00							
							531407	\$ 6,300.00	\$ 0.00	\$ 6,300.00							
							560201	\$ 162,556.38	\$ 0.00	\$ 162,556.38							
							570102	\$ 955,380.00	\$ 0.00	\$ 955,380.00							
							570201	\$ 159,408.00	\$ 0.00	\$ 159,408.00							
							570203	\$ 2,350.05	\$ 0.00	\$ 2,350.05							
							570206	\$ 3,350.00	\$ 0.00	\$ 3,350.00							
							840103	\$ 12,500.00	\$ 0.00	\$ 12,500.00							
							840104	\$ 33,869.62	\$ 0.00	\$ 33,869.62							
							840106	\$ 1,500.00	\$ 0.00	\$ 1,500.00							
							840107	\$ 5,652.00	\$ 0.00	\$ 5,652.00							
							Sub Total:							\$ 3,085,796.41	\$ 0.00	\$ 3,085,796.41	
							GESTIÓN DEL TALENTO HUMANO	CONTAR CON AL MENOS 80 PARTICIPANTES EN LAS ACTIVIDADES DESARROLLADAS EN EL ÁMBITO DE RESPONSABILIDAD SOCIAL, EN EL 2024.	DESARROLLAR ACTIVIDADES DE ACCIONAMIENTO, ACOMPAÑAMIENTO Y SEGUIMIENTO DE LOS PLANES Y PROGRAMAS CON LA COMUNIDAD.	No Aplica	Desarrollar actividades de acompañamiento, acompañamiento y seguimiento de los planes y programas con la comunidad. (Específica)	2024-01-01	2024-12-31	510105	\$ 3,386,052.00	\$ 0.00	\$ 3,386,052.00
														510106	\$ 1,995,280.44	\$ 0.00	\$ 1,995,280.44
														510203	\$ 509,037.15	\$ 0.00	\$ 509,037.15
														510204	\$ 182,250.00	\$ 0.00	\$ 182,250.00
														510306	\$ 285,768.00	\$ 0.00	\$ 285,768.00
														510401	\$ 21,168.00	\$ 0.00	\$ 21,168.00
510408	\$ 25,220.16	\$ 0.00	\$ 25,220.16														
510509	\$ 772,290.36	\$ 0.00	\$ 772,290.36														
510512	\$ 4,730.33	\$ 0.00	\$ 4,730.33														
510513	\$ 4,267.22	\$ 0.00	\$ 4,267.22														
510601	\$ 743,456.53	\$ 0.00	\$ 743,456.53														
510602	\$ 509,372.70	\$ 0.00	\$ 509,372.70														
510704	\$ 7,000.00	\$ 0.00	\$ 7,000.00														
510707	\$ 50,000.00	\$ 0.00	\$ 50,000.00														
530201	\$ 385,807.74	\$ 0.00	\$ 385,807.74														
530210	\$ 42,408.00	\$ 0.00	\$ 42,408.00														
530303	\$ 1,200.00	\$ 0.00	\$ 1,200.00														
530606	\$ 1,600.00	\$ 0.00	\$ 1,600.00														
530612	\$ 30,000.00	\$ 0.00	\$ 30,000.00														
Sub Total:														\$ 8,956,888.63	\$ 0.00	\$ 8,956,888.63	
TOTAL:							\$ 21,710,247.84	\$ 17,632,046.48	\$ 39,342,294.32								



Firmado electrónicamente por:
SANTIAGO ANTONIO
ANDRADE PIEDRA
NARANJO

EMPRESA PÚBLICA METROPOLITANA DE GESTIÓN INTEGRAL DE
RESIDUOS SÓLIDOS



Firmado electrónicamente por:
MARIA CECILIA
BENITEZ ROJAS

RESPONSABLE FINANCIERO



Firmado electrónicamente por:
SANTIAGO ANDRES
BURNEO DELGADO

RESPONSABLE TÉCNICO

Year	Month	Day	Time	Activity	Location	Duration	Frequency	Priority	Status	Notes	Responsible	Start Date	End Date	Progress	Completion	Remarks
2023	Jan	1	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-01	2023-01-01	100%	100%	
2023	Jan	2	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-02	2023-01-02	80%	80%	
2023	Jan	3	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-03	2023-01-03	100%	100%	
2023	Jan	4	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-04	2023-01-04	100%	100%	
2023	Jan	5	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-05	2023-01-05	80%	80%	
2023	Jan	6	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-06	2023-01-06	100%	100%	
2023	Jan	7	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-07	2023-01-07	100%	100%	
2023	Jan	8	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-08	2023-01-08	80%	80%	
2023	Jan	9	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-09	2023-01-09	100%	100%	
2023	Jan	10	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-10	2023-01-10	100%	100%	
2023	Jan	11	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-11	2023-01-11	80%	80%	
2023	Jan	12	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-12	2023-01-12	100%	100%	
2023	Jan	13	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-13	2023-01-13	100%	100%	
2023	Jan	14	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-14	2023-01-14	80%	80%	
2023	Jan	15	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-15	2023-01-15	100%	100%	
2023	Jan	16	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-16	2023-01-16	100%	100%	
2023	Jan	17	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-17	2023-01-17	80%	80%	
2023	Jan	18	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-18	2023-01-18	100%	100%	
2023	Jan	19	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-19	2023-01-19	100%	100%	
2023	Jan	20	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-20	2023-01-20	80%	80%	
2023	Jan	21	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-21	2023-01-21	100%	100%	
2023	Jan	22	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-22	2023-01-22	100%	100%	
2023	Jan	23	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-23	2023-01-23	80%	80%	
2023	Jan	24	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-24	2023-01-24	100%	100%	
2023	Jan	25	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-25	2023-01-25	100%	100%	
2023	Jan	26	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-26	2023-01-26	80%	80%	
2023	Jan	27	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-27	2023-01-27	100%	100%	
2023	Jan	28	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-28	2023-01-28	100%	100%	
2023	Jan	29	09:00	Work	Office	8h	Daily	Medium	In Progress	Project X development	Jane	2023-01-29	2023-01-29	80%	80%	
2023	Jan	30	10:00	Workshop	Office	2h	Monthly	High	Completed	Team building exercise	Mike	2023-01-30	2023-01-30	100%	100%	
2023	Jan	31	08:00	Meeting	Office	1h	Weekly	High	Completed	Review Q4 performance	John	2023-01-31	2023-01-31	100%	100%	

