MUNICIPALIDAD DISTRITAL DE VENTANILLA

RESOLUCIÓN DE ALCALDÍA Nº 0252-2020/MDV-ALC

Ventanilla, 30 de junio de 2020

EL ALCALDE (e) DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA

VISTO:

El Memorando Nº 670-2020-MDV-GPLP de la Gerencia de Planificación Local y Presupuesto y el Informe Nº 086-2020/MDV-GPLP-SGPI de la Subgerencia de Planificación e Inversiones, respecto a la emisión del documento autoritativo que apruebe el Plan Operativo Institucional (POI) Multianual 2021-2023; y,

CONSIDERANDO:

Que, conforme lo establece el artículo 194º de la Constitución Política del Perú, modificado por la Ley Nº 30305 Ley de Reforma Constitucional, en concordancia el artículo II del Título Preliminar de la Ley Nº 27972 - Ley Orgánica de Municipalidades, las Municipalidades Provinciales y Distritales son órganos de Gobierno Local que tienen autonomía política, económica y administrativa en los asuntos de su competencia;

Que, mediante Memorando Nº 670-2020-MDV-GPLP la Gerencia de Planificación Local y Presupuesto, corre traslado del Informe Nº 086-2020/MDV-GPLP-SGPI elaborado por la Subgerencia de Planificación e Inversiones; bajo el cual comunica la elaboración del Plan Operativo Institucional (POI) Multianual 2021-2023 ha sido realizado de acuerdo a la Guía para el Planeamiento Institucional de CEPLAN; motivo por el cual solicita la emisión del documento autoritativo que disponga su aprobación;

Que, el numeral 3.1 del artículo 3º de la Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico (CEPLAN) aprobada mediante Decreto Legislativo Nº 1088, señala como ente rector del Sistema Nacional de Planeamiento al CEPLAN;

Que, mediante Resolución de Presidencia del Consejo Directivo Nº 026-2017-CEPLAN/PCD se aprobó la Directiva Nº 001-2017-CEPLAN/PCD, Directiva para la Actualización del Plan Estratégico de Desarrollo Nacional (PEDN);

Que, mediante Resolución de Presidencia del Consejo Directivo Nº 033-2017-CEPLAN/PCD se aprobó la "Guía para el Planeamiento Institucional", aplicable para las entidades que integran el Sistema Nacional de Planeamiento Estratégico en los tres niveles de gobierno, siendo posteriormente modificada por la Resolución de Presidencia de Consejo Directivo Nº 053-2018-CEPLAN/PCD y que establece las pautas para el planeamiento institucional que comprende las políticas y los planes que permite la elaboración o modificación del Plan Estratégico Institucional (PEI) y el Plan Operativo Institucional (POI), en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD, se aprueba la modificación de la Sección 6 de la Guía para el Planeamiento, donde se establece el 30 de abril como plazo máximo para el registro y aprobación del Plan Operativo Institucional (POI) Multianual 2020-2022 por parte de los Titulares de las entidades de los tres niveles de gobierno;

Que, mediante Acuerdo de Concejo N° 049-2020/MDV-CDV, se resuelve en su artículo segundo; Encargar el Despacho de Alcaldía al Primer Regidor, Abog. César Gastón Pérez Barriga, mientras dure la ausencia del Alcalde;

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Estando a lo expuesto; y, en uso de las atribuciones establecidas en el artículo 194 de la Constitución Política del Perú; y, el articulo II del Título Preliminar de la Ley Nº 27972, Ley Orgánica de Municipalidades;

RESUELVE:

ARTÍCULO 1.- APROBAR el Plan Operativo Institucional (POI) Multianual 2021-2023 de la Municipalidad Distrital de Ventanilla, el mismo que como anexo forma parte integrante de la presente Resolución.

ARTÍCULO 2.- ENCARGAR a la Gerencia Municipal, Gerencia de Planificación Local y Presupuesto, Subgerencia de Planificación e Inversiones y a las demás unidades orgánicas competentes, el cumplimiento de la presente Resolución de Alcaldia, así como también a la Gerencia de Tecnología de la Información y Telecomunicación, la publicación de la presente en la página web de la Municipalidad Distrital de Ventanilla y en la página del portal oficial del Estado Peruano.

ARTÍCULO 3.- ENCARGAR a la Secretaría General la notificación del presente Acuerdo a la Gerencia Municipal, Gerencia de Planificación Local y Presupuesto, Gerencia de Tecnología de la Información y Telecomunicación, Subgerencia de Planificación e Inversiones y a las demás unidades orgánicas competentes para los fines correspondientes.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.

MUNICIPALIDAD DISTRITAL DE VENTANILLA

Abog. CÉSAR GASTÓN PÉREZ BARRIGA
TENIENTE ALCALDE-PRIMER REGIDOR
ENCARGADO DE DESPACHO DE ALCALDÍA

Escaneado con CamScanner

MUNICIPALIDAD DISTRITAL DE VENTANILLA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023

GERENCIA DE PLANIFICACIÓN LOCAL Y PRESUPUESTO

SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

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I. PRESENTACIÓN

El Plan Operativo Institucional comprende la programación multianual de las actividades operativas e inversiones necesarias para la ejecución de las acciones estratégicas definidas en el Plan Estratégico Institucional, por un periodo de tres años, estableciéndose a la vez los recursos financieros y las metas físicas mensuales por un periodo anual, en relación con los logros esperados de los Plan Estratégico Institucional. En ese sentido, el presente documento de gestión ha sido elaborado siguiendo los lineamientos establecidos en la Guía para el Planeamiento Institucional, asimismo el presente documento ha sido elaborado de manera coordinada con las unidades orgánicas de la entidad.

Por otro lado, es de señalar que la estructura del presente documento, se estructurado en tres partes, la primera se señalada la finalidad, antecedentes, base legal y estructura organizacional. En la segunda parte se aprecia la Declaración de Política y lineamientos institucionales, la misión y los objetivos y acciones estratégicas institucionales. Y finalmente en la tercera parte se presenta los anexos del aplicativo CEPLAN.

II. PRIMERA PARTE

2.1. FINALIDAD

Contar con un documento de gestión, que permita a todos los órganos de la institución programar, priorizar, organizar, conducirse, ejecutar sus actividades y proyectos para el periodo multianual 2021-2023, en concordancia con el presupuesto, objetivos, política y lineamientos institucionales.

2.2. ANTECEDENTES

- Plan de Desarrollo Concertado al 2021
- Plan Estratégico Institucional 2019-2023
- Guía para el Planeamiento Institucional, modificada por Resolución de Presidencia del Consejo Directivo N° 00053-2018/CEPLAN/PDC y N° 00016-2019/CEPLAN/PCD.

2.3. BASE LEGAL

- Ley N° 27972 Ley Orgánica de Municipalidades
- Decreto legislativo N° 1440 Decreto legislativo del Sistema Nacional del presupuesto público.
- Ley de Presupuesto para el sector público del año fiscal correspondiente.
- Decreto Legislativo que crea el Sistema Nacional de Programación Multianual y Gestión de Inversiones.
- Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico (CEPLAN)
- Acuerdo de Concejo N° 028-2010-MDV-CDV que aprueba el Plan de Desarrollo Concertado al 2021.
- Ordenanza Municipal N° 003-2020/MDV, que aprueba la actualización de la Estructura Orgánica y Reglamento de Organización de Funciones (ROF) de la MDV

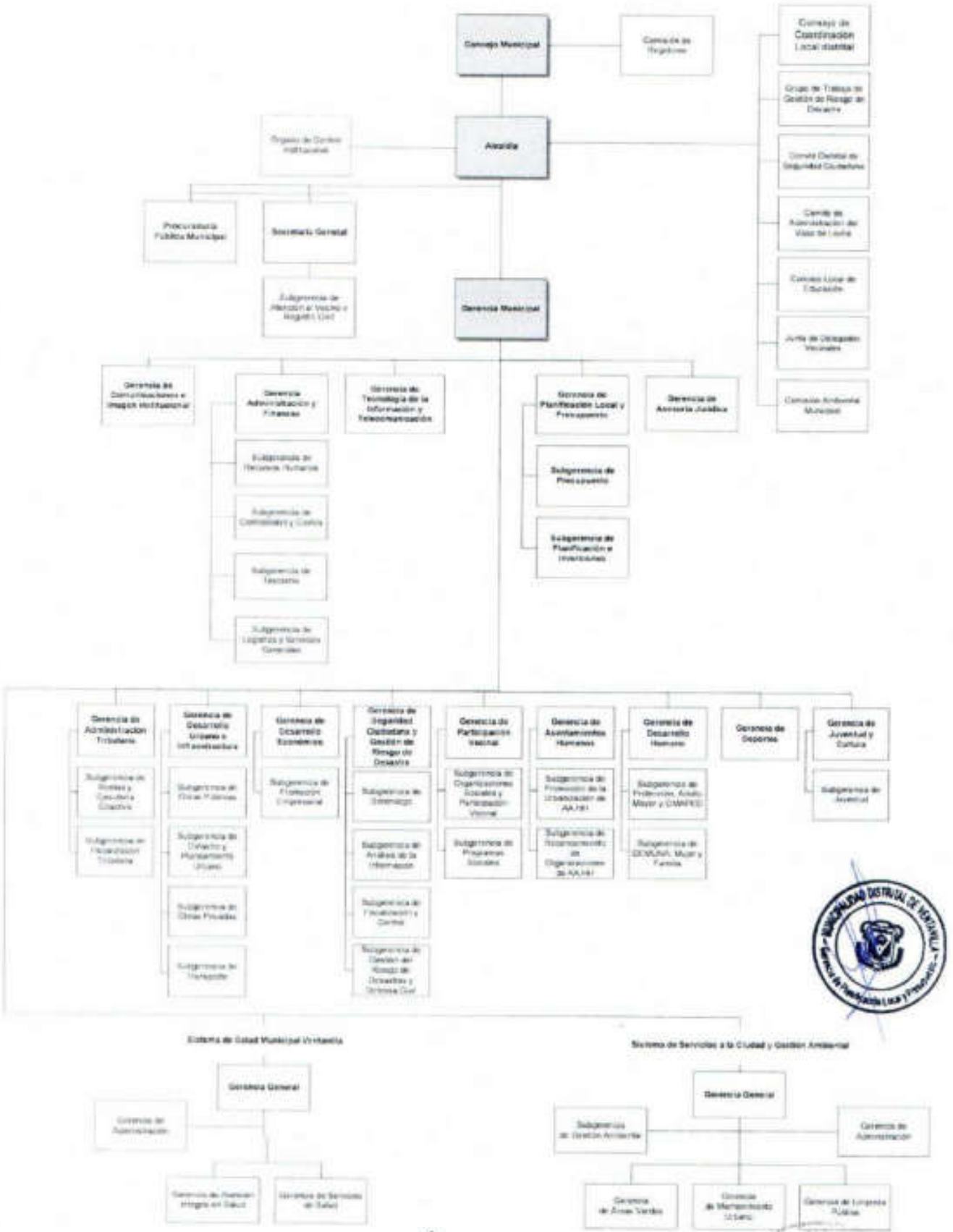
2.4. ORGANIZACIÓN

Según la Ley N° 27972 Ley Orgánica de Municipalidades, los gobiernos locales ejercen las siguientes competencias:

- Organización del espacio físico, uso del suelo
- Servicios públicos locales
- Protección y conservación del medio ambiente
- Desarrollo de la economía local
- Participación Vecinal
- Servicios locales sociales
- Prevención, rehabilitación y lucha contra el consumo de drogas.

En ese sentido, la Municipalidad Distrital de Ventanilla cuenta con la siguiente que enmarca las competencias antes descritas, la cual fue aprobada mediante Ordenanza Municipal N° 003-2020/MDV.

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



III. SEGUNDA PARTE

3.1. DECLARACION DE POLITICA INSTITUCIONAL

La Municipalidad Distrital de Ventanilla, tiene como política institucional forjar un distrito con desarrollo humano, reflejado en una comunidad solidaria, próspera, segura y organizada, donde niños, niñas, adolescentes, ciudadanos y ciudadanas gozan de bienestar social, equidad de género y acceden a una educación y salud de calidad; con desarrollo económico local, que articula micro, pequeñas y grandes empresas, potenciando las actividades ecoturísticas y recreacionales; ordenada, consolidada e integrada territorialmente, preservando el medio ambiente y la ecología; y donde la relación gobierno local, sociedad civil y organizaciones de la comunidad se consoliden gracias a la participación ciudadana y la transparencia en la gestión municipal.

3.2. LINEAMIENTOS

Lineamiento 1: Educación de calidad con equidad que promueve el desarrollo humano y el desarrollo local.

Lineamiento 2: Ventanilla saludable, con énfasis en salud materno infantil.

Lineamiento 3: Ventanilla promueve la inclusión social de los sectores vulnerables a través de la participación ciudadana y la protección de sus derechos.

Lineamiento 4: Ventanilla promotora del desarrollo económico local.

Lineamiento 5: Ventanilla ordenada, consolidada e integrada territorialmente.

Lineamiento 6: Ventanilla preserva el medio ambiente y la ecología.

Lineamiento 7: Comunidad segura, organizada y participativa.

3.3. MISIÓN

"BRINDAR SERVICIOS BÁSICOS EN EL DISTRITO DE VENTANILLA DE TRANSPARENTE, MODERNA Y CON ENFOQUE TERRITORIAL"

3.4. OBJETIVOS Y ACCIONES ESTRATÉGICAS INSTITUCIONALES

Código	DENOMINACIÓN DE OEI / AEI
OEI.01	**Contribuir con la Calidad de los Servicios Educativos en el Distrito de Ventanilla**
Acciones Estratégicas del OEI.01	
AEI.01.01	Programas educativos elaborados para los Educandos del Distrito de Ventanilla
AEI.01.02	Servicios de bibliotecas de manera integral en el Distrito de Ventanilla
OEI.02	**Contribuir con la Calidad de los Servicios de Salud en el Distrito de Ventanilla**
Acciones Estratégicas del OEI.02	
AEI.02.01	Servicios de salud preventivo-promocional orientados a favor de la población del Distrito.
OEI.03	**Promover el Desarrollo Humano y Hábitos Saludables en el Distrito de Ventanilla**
Acciones Estratégicas del OEI.03	
AEI.03.01	Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de Ventanilla
AEI.03.02	Programas de actividades deportivas municipales de fácil acceso para la población del Distrito de Ventanilla
AEI.03.03	Escuelas Multidisciplinarias para jóvenes y niños en el Distrito de Ventanilla
OEI.04	**Promover la Competitividad Económica en el Distrito de Ventanilla**
Acciones Estratégicas del OEI.04	
AEI.04.01	Asistencia técnica a nuevos emprendedores de forma oportuna en el Distrito de Ventanilla
AEI.04.02	Asistencia técnica en la formalización de los comerciantes de manera oportuna a los comerciantes informales en el Distrito de Ventanilla
AEI.04.03	Acciones de control y fiscalización de actividades económicas oportunas en el Distrito de Ventanilla
AEI.04.04	Programa de fortalecimiento que agregan valor productivo a los Agentes Económicos del Distrito de Ventanilla
OEI.05	**Promover el desarrollo urbano territorial ordenado y sostenible en el Distrito de Ventanilla**
Acciones Estratégicas del OEI.05	
AEI.05.01	Plan de Desarrollo Urbano implementado del Distrito de Ventanilla
AEI.05.02	Catastro actualizado en la jurisdicción del Distrito de Ventanilla
AEI.05.03	Espacios públicos recuperados y priorizados en beneficio del Distrito de Ventanilla
AEI.05.04	Asistencia técnica en desarrollo urbano de forma integral en beneficio de la población del Distrito de Ventanilla
AEI.05.05	Saneamiento físico legal de predios focalizados en el Distrito de Ventanilla
OEI.06	**Mejorar el Servicio de Transporte y Transito en el Distrito de Ventanilla**
Acciones Estratégicas del OEI.06	

AEI.06.01	Ordenamiento Integral del Transporte Público en beneficio del Distrito de Ventanilla

Código	DENOMINACIÓN DE OEI / AEI
OEI.07	Promover la Gestión Ambiental en el Distrito de Ventanilla

Acciones Estratégicas del OEI.07

AEI.07.01	Segregación en la fuente y recolección selectiva de residuos sólidos para el Distrito de Ventanilla
AEI.07.02	Manejo de residuos sólidos integral de los ciudadanos para el Distrito de Ventanilla
AEI.07.03	Mantenimiento y Conservación permanente de áreas verdes de uso público en el Distrito de Ventanilla
AEI.07.04	Plan Anual de Evaluación y Fiscalización Ambiental implementada en beneficio del Distrito de Ventanilla
AEI.07.05	Asistencia técnica oportuna en Gestión ambiental a los ciudadanos en el Distrito de Ventanilla

OEI.08	Reducir los Índices de Inseguridad Ciudadana en el Distrito de Ventanilla

Acciones Estratégicas del OEI.08

AEI.08.01	Programa de Seguridad Ciudadana Vecinal de manera focalizada en el Distrito de Ventanilla
AEI.08.02	Plan Local de Seguridad Ciudadana implementado de manera óptima en el Distrito de Ventanilla
AEI.08.03	Sistema de Seguridad Ciudadana con equipamiento integral, en beneficio de la población

OEI.09	Protección de la población y sus medios de vida frente a peligros de origen natural y antrópicos en el Distrito de Ventanilla

Acciones Estratégicas del OEI.09

AE1.09.01	Estudios para establecer el riesgo a nivel territorial
AEI.09.02	Incorporación de la GRD en la ocupación y uso del territorio
AEI.09.03	Población con prácticas seguras para la resiliencia
AEI.09.04	Capacidad Instalada para la preparación y respuesta frente a emergencias y desastres
AEI.09.05	Desarrollo de Instrumentos Estratégicos para la gestión del riesgo de Desastres
AE.09.06	Implementación de actividades contingenciales

OEI.10	Fortalecer la Gestión Institucional

Acciones Estratégicas del OEI.10

AEI.10.01	Capacidades Fortalecidas del personal de la Municipalidad Distrital de Ventanilla
AEI.10.02	Recaudación Tributaria oportuna en beneficio de la Municipalidad
AEI.10.03	Instrumentos de gestión actualizados en beneficio de la administración municipal
AEI.10.04	Asesoramiento institucional oportuno en beneficio de la Municipalidad

IV. TERCERA PARTE

4.1. REPORTE POI MULTIANUAL OBTENIDOS DEL APLICATIVO CEPLAN (Anexo B-4)

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	306682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.01 - ALCALDIA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento [illegible] en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBICEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820067J	PROPONER AL CONCEJO MUNICIPAL INSTRUMENTOS DE GESTION, PARA SU APROBACIÓN	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	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
						COSTEO S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2022	FISICO	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
						COSTEO S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
AOI3006820067A	EMITIR DECRETOS DE ALCALDÍA PARA LA CORRECTA ADMINISTRACIÓN Y SOLUCIÓN DE ASUNTOS DE ORDEN GENERAL Y VECINAL	070106 - VENTANILLA	NORMA	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
AOI3006820067I	EMITIR RESOLUCIONES DE ALCALDÍA QUE APRUEBEN Y RESUELVAN ASUNTOS DE CARÁCTER ADMINISTRATIVOS	070106 - VENTANILLA	NORMA	Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	60.00	58.00	58.00	58.00	58.00	58.00	700.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	60.00	58.00	58.00	60.00	58.00	58.00	700.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	60.00	58.00	58.00	60.00	58.00	58.00	700.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	[illegible]	[illegible]	100.00	100.00	[illegible]	[illegible]	1,200.00
AOI3006820067G	CONVOCAR, PRESIDIR EL DIRECTORIO O REUNIONES DE EQUIPO GERENCIAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]	[illegible]	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]	[illegible]	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	[illegible]	[illegible]	[illegible]	100.00	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
AOI30158200677	PROMOVER Y PARTICIPAR EN REUNIONES INSTERINSTITUCIONALES	070106 - VENTANILLA	ACCION	ARA	2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	1,200.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	1,200.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	1,200.00
AOI30158200773	CONVOCAR Y CONDUCIR LAS SESIONES DEL CONCEJO MUNICIPAL	070106 - VENTANILLA	SESION	ARA	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00

COSTEO TOTAL AÑO 2021 S/	7,200.00
COSTEO TOTAL AÑO 2022 S/	7,200.00
COSTEO TOTAL AÑO 2023 S/	7,200.00

U.M. = Unidad de medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300882 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.01 - PROCURADORIA PUBLICA MUNICIPAL

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200682	ASISTIR A CONCILIACIONES QUE SE PROMUEVAN POR CENTROS DE CONCILIACIÓN O EN VIA JUDICIAL.	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2022	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI30068200683	REPRESENTAR A LA MUNICIPALIDAD EN LOS PROCESOS JUDICIALES, ADMINISTRATIVOS, ARBITRALES, EN LOS QUE LA MUNICIPALIDAD SE VEA INVOLUCRADA.	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	30.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	355.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2022	FISICO	30.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	355.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2023	FISICO	30.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	355.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AOI30068200684	REPRESENTAR A LA MUNICIPALIDAD EN DENUNCIAS PROMOVIDAS POR LA	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	20.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	235.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00

	POLICIA NACIONAL O ANTE EL MINISTERIO PUBLICO, DONDE LA ENTIDAD SE VEA INVOLUCRADA.				2022	FISICO	20.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	225.00
						COSTEO S/	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
					2023	FISICO	20.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	225.00
						COSTEO S/	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
					2021	FISICO	50.00	20.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	50.00	50.00	50.00	560.00
						COSTEO S/	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
A0130068200685	ELABORACION Y REPRESENTACION OPORTUNA DE LOS ESCRITOS JUDICIALES A LAS INSTANCIAS JUDICIALES O ADMINISTRATIVAS.	070106 - VENTANILLA	DOCUMENTO	Alta	2022	FISICO	50.00	20.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	50.00	50.00	50.00	560.00
						COSTEO S/	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
					2023	FISICO	50.00	20.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	50.00	50.00	50.00	560.00
						COSTEO S/	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	189,600.00
A0130068200686	ELABORACION DE CRONOGRAMA DE PAGOS A LOS GASTOS QUE DEVIENEN DE LAS SENTENCIAS JUDICIALES	070106 - VENTANILLA	ACCION	Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	189,600.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	15,800.00	189,600.00

COSTEO TOTAL AÑO 2021 S/	278,580.00
COSTEO TOTAL AÑO 2022 S/	278,580.00
COSTEO TOTAL AÑO 2023 S/	278,580.00

U. M. = Unidad de Medida

FIRMA

Anexo 8-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborada)

Año - 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.04.01 - SECRETARÍA GENERAL

OEI.10 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la mejor gestión

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820061 2	EMISIÓN DE ACCIONES ADMINISTRATIVAS DEL CONCEJO MUNICIPAL	070108 - VENTANILLA	DOCUMENTO	Media	2021	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	18,833.33
					2022	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	18,833.33
					2023	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	1,883.33	18,833.33
AOI3006820061 3	CONDUCCIÓN DE LA SECRETARIA GENERAL	070108 - VENTANILLA	DOCUMENTO	Media	2021	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO S/	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	48,833.33
					2022	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO S/	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	48,833.33
					2023	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO S/	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	4,069.44	48,833.33
AOI3006820061 4	BRINDAR APOYO A LA EJECUCIÓN DE ACTIVIDADES EN EL DESARROLLO DE LAS SESIONES SOLEMNES	070108 - VENTANILLA	ACCION	Media	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	9,416.67	0.00	9,416.67	0.00	0.00	0.00	18,833.34
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	9,416.67	0.00	9,416.67	0.00	0.00	0.00	18,833.34
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	9,416.67	0.00	9,416.67	0.00	0.00	0.00	18,833.34

COSTEO TOTAL AÑO 2021 S/ 66,500.00

COSTEO TOTAL AÑO 2022 S/ 66,500.00

COSTEO TOTAL AÑO 2023 S/ 66,500.00

U.M. = Unidad de Medida

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.04.02 - SUBGERENCIA DE ATENCIÓN AL VECINO Y REGISTRO CIVIL

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AO.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1300682006317	CONDUCCIÓN DEL TRÁMITE DOCUMENTARIO	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	5,724.00	5,192.00	5,784.00	6,288.00	5,456.00	5,424.00	3,400.00	3,527.00	3,485.00	3,575.00	3,464.00	3,161.00	54,480.00
						COSTEO S/	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	934,800.00
					2022	FISICO	5,724.00	5,192.00	5,784.00	6,288.00	5,456.00	5,424.00	3,400.00	3,527.00	3,485.00	3,575.00	3,464.00	3,161.00	54,480.00
						COSTEO S/	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	934,800.00
					2023	FISICO	5,724.00	5,192.00	5,784.00	6,288.00	5,456.00	5,424.00	3,400.00	3,527.00	3,485.00	3,575.00	3,464.00	3,161.00	54,480.00
						COSTEO S/	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	934,800.00
AO1300682006318	CONDUCCIÓN DE REGISTRO CIVIL	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	70.00	1,435.00	55.00	46.00	92.00	101.00	89.00	92.00	88.00	85.00	92.00	75.00	2,320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	0.00	0.00	0.00	0.00	11,400.00	22,800.00
					2022	FISICO	70.00	1,435.00	55.00	46.00	92.00	101.00	89.00	92.00	88.00	85.00	92.00	75.00	2,320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	0.00	0.00	0.00	0.00	11,400.00	22,800.00
					2023	FISICO	70.00	1,435.00	55.00	46.00	92.00	101.00	89.00	92.00	88.00	85.00	92.00	75.00	2,320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	0.00	0.00	0.00	0.00	11,400.00	22,800.00
AO1300682006319	CONDUCCIÓN DE ARCHIVO CENTRAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	33.00	28.00	29.00	47.00	45.00	41.00	38.00	31.00	34.00	37.00	36.00	33.00	432.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.67	0.00	0.00	0.00	0.00	0.00	2,966.67	11,866.67
					2022	FISICO	33.00	28.00	29.00	47.00	45.00	41.00	38.00	31.00	34.00	37.00	36.00	33.00	432.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.67	0.00	0.00	0.00	0.00	0.00	2,966.67	11,866.67

					2021	FISICO	13.00	28.00	29.00	47.00	45.00	41.00	39.00	31.00	34.00	37.00	36.00	33.00	432.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.67	0.00	0.00	2,966.66	0.00	0.00	2,966.67	11,866.67
					2021	FISICO	49,886.00	49,051.00	47,486.00	34,421.00	35,485.00	36,176.00	36,609.00	37,719.00	37,062.00	41,536.00	39,765.00	35,038.00	480,234.00
						COSTEO S/	0.00	0.00	15,725.00	0.00	0.00	15,725.00	0.00	0.00	15,725.00	0.00	0.00	15,725.00	62,900.00
AOI3006820064	CONDUCCIÓN DE LA PLATAFORMA DE MEJOR ATENCIÓN AL CIUDADANO - MAC	070106 - VENTANILLA	ACCION	Alta	2022	FISICO	49,886.00	49,051.00	47,486.00	34,421.00	35,485.00	36,176.00	36,609.00	37,719.00	37,062.00	41,536.00	39,765.00	35,038.00	480,234.00
						COSTEO S/	0.00	0.00	15,725.00	0.00	0.00	15,725.00	0.00	0.00	15,725.00	0.00	0.00	15,725.00	62,900.00
					2023	FISICO	49,886.00	49,051.00	47,486.00	34,421.00	35,485.00	36,176.00	36,609.00	37,719.00	37,062.00	41,536.00	39,765.00	35,038.00	480,234.00
						COSTEO S/	0.00	0.00	15,725.00	0.00	0.00	15,725.00	0.00	0.00	15,725.00	0.00	0.00	15,725.00	62,900.00
					2021	FISICO	2,679.00	2,751.00	2,608.00	2,384.00	3,229.00	1,967.00	1,614.00	1,515.00	1,649.00	1,622.00	1,633.00	1,551.00	25,202.00
						COSTEO S/	0.00	0.00	10,750.00	0.00	0.00	10,750.00	0.00	0.00	10,750.00	0.00	0.00	10,750.00	43,000.00
AOI3006820064	CONDUCCIÓN DE LAS OFICINAS PERIFÉRICAS	070106 - VENTANILLA	ACCION	Alta	2022	FISICO	2,679.00	2,751.00	2,608.00	2,384.00	3,229.00	1,967.00	1,614.00	1,515.00	1,649.00	1,622.00	1,633.00	1,551.00	25,202.00
						COSTEO S/	0.00	0.00	10,750.00	0.00	0.00	10,750.00	0.00	0.00	10,750.00	0.00	0.00	10,750.00	43,000.00
					2023	FISICO	2,679.00	2,751.00	2,608.00	2,384.00	3,229.00	1,967.00	1,614.00	1,515.00	1,649.00	1,622.00	1,633.00	1,551.00	25,202.00
						COSTEO S/	0.00	0.00	10,750.00	0.00	0.00	10,750.00	0.00	0.00	10,750.00	0.00	0.00	10,750.00	43,000.00
					2021	FISICO	744.00	742.00	741.00	742.00	741.00	738.00	741.00	740.00	761.00	792.00	792.00	792.00	9,066.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.66	0.00	0.00	2,966.66	0.00	0.00	2,966.67	11,866.66
AOI3006820064	EVALUACION DE LOS ESTANDARES DE CALIDAD (CAPACITACIONES, ENCUESTAS)	070106 - VENTANILLA	CAPACITACION	Alta	2022	FISICO	744.00	742.00	741.00	742.00	741.00	738.00	741.00	740.00	761.00	792.00	792.00	792.00	9,066.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.66	0.00	0.00	2,966.66	0.00	0.00	2,966.67	11,866.66
					2023	FISICO	744.00	742.00	741.00	742.00	741.00	738.00	741.00	740.00	761.00	792.00	792.00	792.00	9,066.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.66	0.00	0.00	2,966.66	0.00	0.00	2,966.67	11,866.66
					2021	FISICO	107.00	347.00	434.00	672.00	453.00	480.00	477.00	456.00	480.00	475.00	486.00	464.00	5,331.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.67	0.00	0.00	2,966.66	0.00	0.00	2,966.67	11,866.67
AOI3006820064	EMISIÓN DE ACTOS ADMINISTRATIVOS	070106 - VENTANILLA	ACCION	Alta	2022	FISICO	107.00	347.00	434.00	672.00	453.00	480.00	477.00	456.00	480.00	475.00	486.00	464.00	5,331.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.67	0.00	0.00	2,966.66	0.00	0.00	2,966.67	11,866.67
					2023	FISICO	107.00	347.00	434.00	672.00	453.00	480.00	477.00	456.00	480.00	475.00	486.00	464.00	5,331.00
						COSTEO S/	0.00	0.00	2,966.67	0.00	0.00	2,966.67	0.00	0.00	2,966.66	0.00	0.00	2,966.67	11,866.67

AO1300SA203444	ELABORACIÓN Y ACTUALIZACIÓN DE VENTANILLA LOS DOCUMENTOS DE GESTIÓN	070106	ACCIÓN	Año	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.00	1,950.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.00	1,950.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.00	1,950.00

COSTEO TOTAL AÑO 2021 S/	1,101,050.00
COSTEO TOTAL AÑO 2022 S/	1,101,050.00
COSTEO TOTAL AÑO 2023 S/	1,101,050.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	09 - MUNICIPALIDADES
Pliego	009 - MUNICIPALIDADES
Unidad Ejecutora	000682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.01 - GERENCIA MUNICIPAL

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento a institucion deportivo en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820034J	EMISIÓN DE NORMAS MUNICIPALES	070106 - VENTANILLA	NORMA	Alta	2021	FISICO	6.00	3.00	2.00	2.00	5.00	2.00	8.00	3.00	3.00	1.00	1.00	2.00	39.00
						COSTEO S/	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.33	77,600.00
					2022	FISICO	6.00	3.00	2.00	2.00	5.00	2.00	8.00	3.00	3.00	1.00	1.00	2.00	39.00
						COSTEO S/	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.33	77,600.00
					2023	FISICO	6.00	3.00	2.00	2.00	5.00	2.00	8.00	3.00	3.00	1.00	1.00	3.00	39.00
						COSTEO S/	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.67	6,466.33	77,600.00
AOI3006820034I	REVISIÓN DE EXPEDIENTES RESOLVIENDO ASUNTOS ADMINISTRATIVOS EN MATERIA DE GESTIÓN MUNICIPAL, SERVICIOS PUBLICOS Y LOS QUE LE FUESEN DELEGADOS POR EL ALCALDE	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	38.00	24.00	58.00	114.00	73.00	96.00	121.00	136.00	222.00	192.00	140.00	50.00	1,264.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2022	FISICO	38.00	24.00	58.00	114.00	73.00	96.00	121.00	136.00	222.00	192.00	140.00	50.00	1,264.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2023	FISICO	38.00	24.00	58.00	114.00	73.00	96.00	121.00	136.00	222.00	192.00	140.00	50.00	1,264.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
AOI3006820034J	FORMULAR EL INFORME ANUAL DE LA RENDICIÓN DE CUENTAS Y OTRA INFORMACION RELACIONADA AL PROGRAMA VASO DE LECHE EN LOS APLICATIVOS QUE ADMINISTRA LA CONTRALORÍA GENERAL DE LA REPUBLICA	070106 - VENTANILLA	INFORME	Alta	2021	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
						COSTEO S/	8,250.00	0.00	0.00	8,250.00	0.00	0.00	8,250.00	0.00	0.00	8,250.00	0.00	0.00	33,000.00
					2022	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
						COSTEO S/	8,250.00	0.00	0.00	8,250.00	0.00	0.00	8,250.00	0.00	0.00	8,250.00	0.00	0.00	33,000.00
					2023	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
						COSTEO S/	8,250.00	0.00	0.00	8,250.00	0.00	0.00	8,250.00	0.00	0.00	8,250.00	0.00	0.00	33,000.00

AO1306820034	SUPERVISIÓN DEL CUMPLIMIENTO DE LAS ACTIVIDADES PROGRAMADAS POR LAS DIFERENTES UNIDADES ORGÁNICAS, ASÍ COMO DE LOS ÓRGANOS DESCONCENTRADOS	070106 - VENTANILLA	SUPERVISION	Alta	2021	FISICO	4.00	4.00	8.00	7.00	11.00	22.00	23.00	16.00	11.00	7.00	11.00	15.00	141.00
						COSTEO S/	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	77,400.00
					2022	FISICO	4.00	4.00	8.00	7.00	11.00	22.00	23.00	16.00	11.00	7.00	11.00	15.00	141.00
						COSTEO S/	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	77,400.00
					2023	FISICO	4.00	4.00	8.00	7.00	11.00	22.00	23.00	16.00	11.00	7.00	11.00	15.00	141.00
						COSTEO S/	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.67	8,466.33	77,400.00
AO1306820034?	MONITOREO DE LA EJECUCIÓN DE ACTIVIDADES PROGRAMADAS EN LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	070106 - VENTANILLA	EVALUACION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
AO1306820062?	REALIZACIÓN DE ACCIONES DE CAPTACIÓN DE FONDOS CON ASISTENCIA TÉCNICA Y FINANCIERA RESPALDADO POR LA COOPERACIÓN INTERNACIONAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	19,400.00	0.00	0.00	19,400.00	0.00	19,400.00	0.00	0.00	19,400.00	0.00	77,600.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	19,400.00	0.00	0.00	19,400.00	0.00	19,400.00	0.00	0.00	19,400.00	0.00	77,600.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	19,400.00	0.00	0.00	19,400.00	0.00	19,400.00	0.00	0.00	19,400.00	0.00	77,600.00

COSTEO TOTAL AÑO 2021 S/	302,400.00
COSTEO TOTAL AÑO 2022 S/	302,400.00
COSTEO TOTAL AÑO 2023 S/	302,400.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	200682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.02.01 - GERENCIA DE COMUNICACIONES E IMAGEN INSTITUCIONAL

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Suministrarlo oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820599	SUPERVISION DE LAS NOTAS DE PRENSA Y COMUNICADOS RELACIONADOS CON LA GESTION MUNICIPAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	4.00	3.00	3.00	3.00	5.00	3.00	4.00	2.00	2.00	3.00	36.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2022	FISICO	2.00	2.00	4.00	3.00	3.00	3.00	5.00	3.00	4.00	2.00	2.00	3.00	36.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2023	FISICO	2.00	2.00	4.00	3.00	3.00	3.00	5.00	3.00	4.00	2.00	2.00	3.00	36.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI3006820600	REALIZAR LA ORGANIZACIÓN DE ARCHIVOS DIGITALES Y DOCUMENTACIÓN FISICA DE SU COMPETENCIA, MANTENIENDO SU CUSTODIA MUNICIPAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	3.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	37.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
					2022	FISICO	2.00	3.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	37.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
					2023	FISICO	2.00	3.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	37.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
AOI3006820601	REALIZAR MONITOREO PERMANENTE DE LAS ACTIVIDADES PROGRAMADAS Y EJECUTADAS POR LA GERENCIA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	5.00	[illegible]	[illegible]	3.00	2.00	3.00	40.00
						COSTEO S/	0.00	0.00	52,316.71	0.00	0.00	52,316.71	0.00	0.00	[illegible]	0.00	0.00	52,316.70	209,266.82
					2022	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	5.00	[illegible]	[illegible]	3.00	2.00	3.00	40.00
						COSTEO S/	0.00	0.00	52,316.71	0.00	0.00	52,316.71	0.00	0.00	[illegible]	0.00	0.00	52,316.70	209,266.82

					2023	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	5.00	3.00	4.00	3.00	2.00	3.00	40.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A013006820060 2	COORDINAR LA PRESENCIA DEL ALCALDE EN MEDIOS DE COMUNICACION MASIVO	070106 - VENTANILLA	ACCION	Alca	2021	FISICO	4.00	3.00	5.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	2.00	3.00	41.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
					2022	FISICO	4.00	3.00	5.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	2.00	3.00	41.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
					2023	FISICO	4.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	2.00	3.00	41.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
	REALIZAR LA COBERTURA PERIODÍSTICA DE LAS ACTIVIDADES MUNICIPALES PARA SU PUBLICACIÓN EN MEDIOS DE DIFUSIÓN				2021	FISICO	8.00	14.00	12.00	10.00	13.00	13.00	15.00	10.00	14.00	10.00	8.00	8.00	135.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
A013006820060 3		070106 - VENTANILLA	ACCION	Alca	2022	FISICO	8.00	14.00	12.00	10.00	13.00	13.00	15.00	10.00	14.00	10.00	8.00	8.00	135.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
					2023	FISICO	8.00	14.00	12.00	10.00	13.00	13.00	15.00	10.00	14.00	10.00	8.00	8.00	135.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
	REALIZAR LA PROGRAMACIÓN, ORGANIZACIÓN, DIRIGIR Y CONTROLAR				2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
A013006820060 5	LAS ACTIVIDADES RELACIONADAS CON LA EDICIÓN Y ADMINISTRACIÓN DE CONTENIDOS DEL PORTAL WEB Y REDES SOCIALES DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Alca	2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.82
A013006820060 6	ELABORAR DE LA DETERMINACIÓN DE LOS RECEPTORES Y CONTROLAR LA ENTREGA DEL MATERIAL DE DIFUSIÓN PRODUCIDO POR LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Alca	2021	FISICO	5.00	5.00	3.00	2.00	2.00	3.00	5.00	3.00	6.00	4.00	1.00	3.00	44.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	[illegible]	[illegible]	[illegible]	[illegible]	209,266.82
					2022	FISICO	5.00	5.00	3.00	2.00	2.00	3.00	5.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	5.00	5.00	3.00	2.00	2.00	3.00	5.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						S/											
AOI3006820060 7	PUBLICACIÓN EN MEDIOS DE DIFUSIÓN NORMAS PERIODÍSTICAS	070106 - VENTANILLA	ACCION	AR.a	2021	FISICO	3.00	3.00	4.00	5.00	5.00	4.00	5.00	4.00	3.00	2.00	3.00	3.00	42.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2022	FISICO	3.00	3.00	4.00	5.00	5.00	4.00	5.00	4.00	3.00	3.00	3.00	3.00	42.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2023	FISICO	3.00	3.00	4.00	5.00	5.00	4.00	5.00	4.00	3.00	3.00	3.00	3.00	42.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
AOI3006820060 8	REALIZAR LA SUPERVISIÓN EL DISEÑO, EDICIÓN, PRODUCCIÓN Y DISTRIBUCIÓN DE LAS PUBLICACIONES EMITIDAS POR DIFERENTES ÓRGANOS DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	AR.a	2021	FISICO	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.00	4.00	4.00	49.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2022	FISICO	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.00	4.00	4.00	49.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2023	FISICO	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.00	4.00	4.00	49.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
AOI3006820061 0	REALIZAR EL DISEÑO Y ELABORACIÓN DE PIEZAS GRÁFICAS PARA PROMOCIONAR LAS ACTIVIDADES MUNICIPALES	070106 - VENTANILLA	ACCION	AR.a	2021	FISICO	50.00	60.00	60.00	28.00	55.00	60.00	50.00	28.00	60.00	62.00	60.00	50.00	623.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2022	FISICO	50.00	60.00	60.00	28.00	55.00	60.00	50.00	28.00	60.00	62.00	60.00	50.00	623.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2023	FISICO	50.00	60.00	60.00	28.00	55.00	60.00	50.00	28.00	60.00	62.00	60.00	50.00	623.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
AOI3006820061 1	REALIZACIÓN DE LA ATENCIÓN DE REQUERIMIENTOS DE COMUNICACIÓN Y DIFUSIÓN	070106 - VENTANILLA	DOCUMENTO	AR.a	2021	FISICO	15.00	15.00	12.00	13.00	12.00	10.00	16.00	14.00	18.00	15.00	14.00	12.00	166.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2022	FISICO	15.00	15.00	12.00	13.00	12.00	10.00	16.00	14.00	18.00	15.00	14.00	12.00	166.00
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	209,266.80
					2023	FISICO	15.00	15.00	12.00	13.00	12.00	10.00	16.00	[illegible]	[illegible]	15.00	14.00	[illegible]	[illegible]
						COSTEO S/	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	17,438.90	[illegible]	[illegible]	17,438.90	17,438.90	[illegible]	[illegible]
AOI3006820081 6	ORGANIZACIÓN DE LAS CEREMONIAS, ACTOS	070106 - VENTANILLA	EVENTOS	AR.a	2021	FISICO	2.00	1.00	1.00	2.00	2.00	2.00	2.00	[illegible]	[illegible]	2.00	2.00	2.00	[illegible]
						COSTEO	1,840.00	1,840.00	54,156.71	1,840.00	1,840.00	54,156.71	1,840.00	1,840.00	54,156.71	1,840.00	1,840.00	54,156.71	231,398.82

OFICIALES E IMAGEN Y PROTOCOLO		S/													
	2022	FISICO	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00
		COSTEO S/	1,840.00	1,840.00	54,156.71	1,840.00	1,840.00	54,156.70	1,840.00	1,840.00	54,156.70	1,840.00	1,840.00	54,156.71	221,346.82
	2023	FISICO	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00
		COSTEO S/	1,840.00	1,840.00	54,156.71	1,840.00	1,840.00	54,156.70	1,840.00	1,840.00	54,156.70	1,840.00	1,840.00	54,156.71	221,346.82

COSTEO TOTAL AÑO 2021 S/	2,330,015.00
COSTEO TOTAL AÑO 2022 S/	2,330,015.00
COSTEO TOTAL AÑO 2023 S/	2,330,015.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 01.03.01 - GERENCIA DE ADMINISTRACIÓN Y FINANZAS

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1300682000808	CONTROLAR EL PATRIMONIO DE LA MUNICIPALIDAD Y EL MARGESI DE BIENES	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	35.00	65.00	60.00	50.00	60.00	50.00	70.00	80.00	70.00	60.00	70.00	80.00	750.00
						COSTEO S/	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	1,097,424.00
					2022	FISICO	35.00	65.00	60.00	50.00	60.00	50.00	70.00	80.00	70.00	60.00	70.00	80.00	750.00
						COSTEO S/	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	1,097,424.00
					2023	FISICO	35.00	65.00	60.00	50.00	60.00	50.00	70.00	80.00	70.00	60.00	70.00	80.00	750.00
						COSTEO S/	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	64,184.58	64,184.58	145,986.83	1,097,424.00
AO1300682000809	REALIZAR EL REGISTRO DE BIENES PATRIMONIALES ADQUIRIDOS O DONADOS	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	25.00	50.00	65.00	60.00	30.00	70.00	60.00	50.00	70.00	60.00	70.00	60.00	700.00
						COSTEO S/	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.88	330,659.00
					2022	FISICO	25.00	50.00	65.00	60.00	30.00	70.00	60.00	50.00	70.00	60.00	70.00	60.00	700.00
						COSTEO S/	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.88	330,659.00
					2023	FISICO	25.00	50.00	65.00	60.00	30.00	70.00	60.00	50.00	70.00	60.00	70.00	60.00	700.00
						COSTEO S/	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.92	27,554.88	330,659.00
AO1300682000810	CONDUCIR EL PROCESO DE LOGÍSTICA, RECURSOS HUMANOS Y FINANZAS	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	600.00	700.00	740.00	400.00	300.00	400.00	510.00	590.00	[illegible]	[illegible]	650.00	400.00	6,450.00
						COSTEO S/	162,591.25	162,591.25	162,591.25	162,591.25	162,591.25	164,091.25	162,591.25	162,591.25	[illegible]	[illegible]	162,591.25	[illegible]	1,952,895.00
					2022	FISICO	600.00	700.00	740.00	400.00	300.00	400.00	510.00	590.00	[illegible]	[illegible]	650.00	400.00	6,450.00
						COSTEO S/	162,591.25	162,591.25	162,591.25	162,591.25	162,591.25	164,091.25	162,591.25	162,591.25	162,591.25	162,591.25	162,591.25	162,591.25	1,952,895.00

					2021	FISICO	600.00	200.00	740.00	400.00	300.00	400.00	530.00	590.00	540.00	600.00	650.00	400.00	6,450.00
						COSTEO S/	162,591.25	162,591.25	162,591.25	162,591.25	162,591.25	164,091.25	162,591.25	162,591.25	162,591.25	162,591.25	162,591.25	162,591.25	1,952,595.00
AO130068200511	GESTION FINANCIERA Y ADMINISTRATIVA DE LOS TRAMITES REFERIDOS A LA ATENCIÓN DE ACTIVIDADES DE LAS DISTINTAS DEPENDENCIAS DE LA ENTIDAD	070106 - VENTANILLA	DOCUMENTO	AB4	2021	FISICO	153.00	67.00	55.00	39.00	64.00	72.00	63.00	60.00	60.00	42.00	97.00	58.00	830.00
						COSTEO S/	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	1,839,991.00
					2022	FISICO	153.00	67.00	55.00	39.00	64.00	72.00	63.00	60.00	60.00	42.00	97.00	58.00	830.00
						COSTEO S/	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	1,839,991.00
					2023	FISICO	153.00	67.00	55.00	39.00	64.00	72.00	63.00	60.00	60.00	42.00	97.00	58.00	830.00
						COSTEO S/	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	153,332.58	1,839,991.00
AO130068200812	REPARACIÓN Y MANTENIMIENTO DE LOS SERVICIOS DE GENERALES Y BIENES MUEBLES DE LOS LOCALES MUNICIPALES	070106 - VENTANILLA	ACCION	AB4	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	279,379.09	279,379.09	279,379.09	279,379.08	279,379.09	279,379.09	279,379.11	279,379.09	279,379.09	279,379.09	279,379.09	3,073,170.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	279,379.09	279,379.09	279,379.09	279,379.08	279,379.09	279,379.09	279,379.11	279,379.09	279,379.09	279,379.09	279,379.09	3,073,170.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	279,379.09	279,379.09	279,379.09	279,379.08	279,379.09	279,379.09	279,379.11	279,379.09	279,379.09	279,379.09	279,379.09	3,073,170.00

COSTEO TOTAL AÑO 2021 S/	8,293,839.00
COSTEO TOTAL AÑO 2022 S/	8,293,839.00
COSTEO TOTAL AÑO 2023 S/	8,293,839.00

U.M. = Unidad de Medida

FIRMA

Anexo 0-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaboración)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.03.02 - SUBGERENCIA DE RECURSOS HUMANOS

OE1.10 - FORTALECER LA GESTION INSTITUCIONAL

AE1.10.01 - Capacidades fortalecidas del personal de la Municipalidad Distrital de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300AZ200830	CONDUCIR LA GESTIÓN DE LA SUGERENCIA DE RECURSOS HUMANOS	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.88	18,647.92	18,647.92	18,647.92	18,647.92	223,775.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.88	18,647.92	18,647.92	18,647.92	18,647.92	223,775.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.92	18,647.88	18,647.92	18,647.92	18,647.92	18,647.92	223,775.00
AOI300AB200831	FORMULACIÓN DE PLAN DE DESARROLLO DE LAS PERSONAS	070106 - VENTANILLA	RESOLUCION	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	2,595,534.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	2,595,534.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	216,294.50	2,595,534.00
AOI300BX200832	EJECUCIÓN DEL PLAN DE DESARROLLO DE LAS PERSONAS	070106 - VENTANILLA	CAPACITACION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	[illegible]	[illegible]	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	375,741.00	0.00	0.00	[illegible]	[illegible]	0.00	375,741.00	0.00	1,127,223.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	[illegible]	[illegible]	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	375,741.00	0.00	0.00	[illegible]	[illegible]	0.00	375,741.00	0.00	1,127,223.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	375,741.00	0.00	0.00	375,741.00	0.00	0.00	375,741.00	0.00	1,127,223.00

POI Multianual con Programación Física y Costeo

AO1300682000834	SOLICITUD DE DOCUMENTACIÓN DE RECURSOS HUMANOS CON ATENCIÓN OPORTUNA	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	219,000.00
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	219,000.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	219,000.00
AO1300682000835	PROCESO DE SELECCIÓN	070106 - VENTANILLA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	18,061,019.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	18,061,019.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	1,505,084.92	18,061,019.00
AO1300682000836	ELABORACIÓN Y ACTUALIZACIÓN DE DIRECTIVA E INSTRUMENTOS DE GESTIÓN QUE REGULEN EL SISTEMA DE RECURSOS HUMANOS	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	563,611.50	0.00	0.00	0.00	0.00	563,611.50	0.00	0.00	0.00	1,127,223.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	563,611.50	0.00	0.00	0.00	0.00	563,611.50	0.00	0.00	0.00	1,127,223.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	563,611.50	0.00	0.00	0.00	0.00	563,611.50	0.00	0.00	0.00	1,127,223.00
AO1300682000838	ELABORACIÓN OPORTUNA DE PLANILLA DE HABERES DEL PERSONAL ACTIVO Y PENSIONISTA	070106 - VENTANILLA	PLANILLA	Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	520,539.00
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	520,539.00
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	43,378.25	520,539.00

COSTEO TOTAL AÑO 2021 S/	23,874,313.00
COSTEO TOTAL AÑO 2022 S/	23,874,313.00
COSTEO TOTAL AÑO 2023 S/	23,874,313.00

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Enhorabuena)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	10 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.03.01 - SUBGERENCIA DE CONTABILIDAD Y COSTOS

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200587	ELABORACIÓN DE LOS ESTADOS FINANCIEROS	070106 - VENTANILLA	DOCUMENTO	Media	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	14,650.00	11,950.00	11,950.00	11,950.00	11,950.00	14,650.00	146,800.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	14,650.00	11,950.00	11,950.00	11,950.00	11,950.00	14,650.00	146,800.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	14,650.00	11,950.00	11,950.00	11,950.00	11,950.00	14,650.00	146,800.00
AO130068200591	CONTROL PREVIO DE DOCUMENTACIÓN CONTABLE	070106 - VENTANILLA	CONTROL REALIZADO	Media	2021	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
						COSTEO S/	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.12	10,032.00
					2022	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
						COSTEO S/	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.12	10,032.00
					2023	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
						COSTEO S/	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.08	836.12	10,032.00
AO130068200593	IMPRESIÓN Y LEGALIZACIÓN DE LIBROS CONTABLES	070106 - VENTANILLA	DOCUMENTO	Media	2021	FISICO	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
						COSTEO S/	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2022	FISICO	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
						COSTEO S/	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2023	FISICO	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
						COSTEO S/	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00

POI Multianual con Programación Física y Costeo

AOI1006820594	IMPLEMENTACIÓN DE RECOMENDACIÓN DE INFORME DE AUDITORÍA (OCI - SOCIEDAD AUDITORA)	070106 - VENTANILLA	DOCUMENTO	Media	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	14,950.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	14,950.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	1,246.00	14,950.00
AOI1006820595	ANÁLISIS DE CUENTAS PATRIMONIALES, PRESUPUESTALES Y DE ORDEN	070106 - VENTANILLA	ACCION	Media	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	19,656.00
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	19,656.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	19,656.00
AOI1006820087	CONCILIACIÓN DE LOS ESTADOS FINANCIEROS	070106 - VENTANILLA	ACTA	Media	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	2,404.00	0.00	2,404.00	0.00	0.00	2,404.00	0.00	0.00	2,404.00	0.00	9,616.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	2,404.00	0.00	2,404.00	0.00	0.00	2,404.00	0.00	0.00	2,404.00	0.00	9,616.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	2,404.00	0.00	2,404.00	0.00	0.00	2,404.00	0.00	0.00	2,404.00	0.00	9,616.00
AOI1006820090	SANEAMIENTO CONTABLE	070106 - VENTANILLA	INFORME	Media	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	4,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	4,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	4,000.00

COSTEO AÑO 2021 S/	187,750.00
COSTEO AÑO 2022 S/	187,750.00
COSTEO AÑO 2023 S/	187,750.00

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	100082 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.01.04 - SUBGERENCIA DE TESORERIA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200659	RECAUDACION Y CONTROL DE INGRESOS	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
					2022	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
					2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
AOI30068200650	REPOSICION DE CAJA CHICA	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	117,300.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	117,300.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	117,300.00

AO130068290061	PAGO DE BIENES, SERVICIOS Y OBRAS	070106 - VENTANILLA	EXPEDIENTE	Alta	2021	FISICO	1,209.00	1,209.00	1,209.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	8,208.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
					2022	FISICO	1,209.00	1,209.00	1,209.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	8,208.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
					2023	FISICO	1,209.00	1,209.00	1,209.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	8,208.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
AO130068200662	VERIFICACIÓN DE INGRESOS, GASTOS Y SALDOS	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	117,300.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	117,300.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	117,300.00
AO130068200663	PAGO DE PLANILLAS DE REMUNERACIONES	070106 - VENTANILLA	PLANILLA	Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	19,023.00	228,276.00
AO130068200664	DECLARACIONES TRIBUTARIAS PDT 621, PDT 626, PDT PLAME	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	117,084.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	9,757.00	117,084.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

POI Multi Anual con Programación Física y Costeo

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO130068200665	CONTROL, REGISTRO Y CUSTODIA DE LAS CARTAS FIANZAS	070106 VENTANILLA	DOCUMENTO	ABA	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00
AO130068200666	CONTROL DE LOS MOVIMIENTOS DE INGRESOS Y GASTOS	070106 VENTANILLA	DOCUMENTO	ABA	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00

COSTEO TOTAL AÑO 2021 S/	1,203,888.00
COSTEO TOTAL AÑO 2022 S/	1,203,888.00
COSTEO TOTAL AÑO 2023 S/	1,203,888.00

U.M. = Unidad de Medida

FIRMA

Anexo 0-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.03.05 - SUBGERENCIA DE LOGISTICA Y SERVICIOS GENERALES

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820650	ADQUISICIÓN DE BIENES Y SERVICIOS	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	300.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	500.00	300.00	6,500.00
						COSTEO S/	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.00	37,075.00	37,075.17	444,901.70
					2022	FISICO	300.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	500.00	300.00	6,500.00
						COSTEO S/	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.00	37,075.00	37,075.17	444,901.70
					2023	FISICO	300.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	500.00	300.00	6,500.00
						COSTEO S/	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.17	37,075.00	37,075.00	37,075.17	444,901.70
AOI3006820651	ELABORACIÓN DEL PAC	070106 - VENTANILLA	RESOLUCION	Alta	2021	FISICO	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
						COSTEO S/	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	122,642.04
					2022	FISICO	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
						COSTEO S/	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	122,642.04
					2023	FISICO	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
						COSTEO S/	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	10,220.17	122,642.04

AO130068200652	REALIZAR LA GESTION DE ABASTECIMIENTO	070106 - VENTANILLA	DOCUMENTO	ABA	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	656,856.73	656,856.73	656,856.73	656,856.73	656,856.73	656,856.54	656,856.73	656,856.73	656,856.63	656,856.73	656,856.43	656,856.73	7,882,280.22
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	656,856.73	656,856.73	656,856.73	656,856.73	656,856.73	656,856.54	656,856.73	656,856.73	656,856.63	656,856.73	656,856.43	656,856.73	7,882,280.22
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	656,856.73	656,856.73	656,856.73	656,856.73	656,856.73	656,856.54	656,856.73	656,856.73	656,856.63	656,856.73	656,856.43	656,856.73	7,882,280.22
AO130068200653	EJECUCIÓN DE PROCEDIMIENTOS DE SELECCIÓN PROGRAMADAS EN EL PAC	070106 - VENTANILLA	PROCEDIMIENTOS	ABA	2021	FISICO	2.00	6.00	13.00	8.00	11.00	6.00	10.00	13.00	8.00	9.00	8.00	0.00	94.00
						COSTEO S/	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	318,920.04
					2022	FISICO	2.00	6.00	13.00	8.00	11.00	6.00	10.00	13.00	8.00	9.00	8.00	0.00	94.00
						COSTEO S/	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	318,920.04
					2023	FISICO	2.00	6.00	13.00	8.00	11.00	6.00	10.00	13.00	8.00	9.00	8.00	0.00	94.00
						COSTEO S/	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	26,576.67	318,920.04
AO130068200654	RECEPCION, ALMACENAMIENTO Y DISTRIBUCIÓN DE BIENES ADQUIRIDOS	070106 - VENTANILLA	DOCUMENTO	ABA	2021	FISICO	20.00	40.00	50.00	50.00	50.00	60.00	60.00	60.00	50.00	30.00	20.00	20.00	510.00
						COSTEO S/	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	453,600.00
					2022	FISICO	20.00	40.00	50.00	50.00	50.00	60.00	60.00	60.00	50.00	30.00	20.00	20.00	510.00
						COSTEO S/	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	453,600.00
					2023	FISICO	20.00	40.00	50.00	50.00	50.00	60.00	60.00	60.00	50.00	30.00	20.00	20.00	510.00
						COSTEO S/	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	453,600.00

COSTEO TOTAL AÑO 2021 S/	9,222,344.00
COSTEO TOTAL AÑO 2022 S/	9,222,344.00
COSTEO TOTAL AÑO 2023 S/	9,222,344.00

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	09 - MUNICIPALIDADES
Pliego	600 - MUNICIPALIDADES
Unidad Ejecutora	000682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 01.04.01 - GERENCIA DE TECNOLOGÍA DE LA INFORMACIÓN Y TELECOMUNICACIONES

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucionalgarantuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000682007f7	SUPERVISAR EL SOPORTE Y MANTENIMIENTO DE LOS EQUIPOS INFORMATICOS	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,748.00	0.00	0.00	0.00	0.00	0.00	7,925.00	0.00	0.00	700.00	0.00	0.00	14,373.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,748.00	0.00	0.00	0.00	0.00	0.00	7,925.00	0.00	0.00	700.00	0.00	0.00	14,373.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,748.00	0.00	0.00	0.00	0.00	0.00	7,925.00	0.00	0.00	700.00	0.00	0.00	14,373.00
AO1000682007b8	SOPORTE DE INFRAESTRUCTURA DE RED Y SERVIDORES	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	190,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	661,360.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	190,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	661,360.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	190,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	42,780.00	661,360.00
AO1000682007c9	LICENCIAMIENTO DE SOFTWARE	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00

A0130068200770	REALIZAR LA IMPLEMENTACION AL CCTV	070106 VENTANILLA	ACCION	AEA	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
A0130068200771	MONITOREAR LA IMPLEMENTACION DEL SISTEMA CCTV	070106 - VENTANILLA	ACCION	AEA	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00

COSTEO TOTAL AÑO 2021 S/	702,753.00
COSTEO TOTAL AÑO 2022 S/	702,753.00
COSTEO TOTAL AÑO 2023 S/	702,753.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.05.01 - GERENCIA DE PLANIFICACIÓN LOCAL Y PRESUPUESTO

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Abastecimiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200667	MONITOREAR Y SUPERVISAR LA FORMULACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	3.00	22.00
						COSTEO S/	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	513,611.00
					2022	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	3.00	22.00
						COSTEO S/	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	513,611.00
					2023	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	3.00	22.00
						COSTEO S/	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	42,800.92	513,611.00
AO130068200668	SUPERVISAR LA EJECUCIÓN Y MODIFICACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	20,496.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	20,496.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	20,496.00
AO130068200669	BRINDAR ASESORAMIENTO TECNICO NORMATIVO A LAS UNIDADES ORGANICAS Y ORGANOS DESCONCENTRADOS EN MATERIA DE PLANEAMIENTO, PRESUPUESTO, GESTIÓN DE PROCESOS Y	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	4.00	4.00	4.00	48.00
						COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	20,496.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	[illegible]	4.00	4.00	4.00	48.00
						COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	20,496.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	20,496.00

	PROGRAMACIÓN DE INVERSIONES																		
AO1300682200670	SUPERVISAR EL PROCESO DE EJECUCIÓN DEL PRESUPUESTO PARTICIPATIVO	020106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO1300682200671	REMITIR PROPUESTAS DE MODIFICACIÓN DE INSTRUMENTOS DE GESTIÓN PARA SU TRAMITE DE APROBACIÓN	020106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00
						COSTEO S/	1,081.20	0.00	1,081.20	0.00	0.00	1,081.20	0.00	0.00	1,081.20	0.00	0.00	1,081.20	5,406.00
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00
						COSTEO S/	1,081.20	0.00	1,081.20	0.00	0.00	1,081.20	0.00	0.00	1,081.20	0.00	0.00	1,081.20	5,406.00
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00
						COSTEO S/	1,081.20	0.00	1,081.20	0.00	0.00	1,081.20	0.00	0.00	1,081.20	0.00	0.00	1,081.20	5,406.00

COSTEO TOTAL AÑO 2021 S/	563,009.00
COSTEO TOTAL AÑO 2022 S/	563,009.00
COSTEO TOTAL AÑO 2023 S/	563,009.00

U.M. = Unidad de Medida

FIRMA

Anexo 0-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	006182 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.05.02 - SUBGERENCIA DE PRESUPUESTO

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820056S	PROGRAMACIÓN Y FORMULACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	130,227.44	0.00	0.00	0.00	0.00	130,227.44	260,455.33
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	130,227.44	0.00	0.00	0.00	0.00	130,227.44	260,455.33
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	130,227.44	0.00	0.00	0.00	0.00	130,227.44	260,455.33
AOI3006820056A	EJECUCIÓN DEL PRESUPUESTO INSTITUCIONAL (MODIFICACIONES, CERTIFICACIONES E INFORMES)	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	238.00	299.00	275.00	295.00	285.00	296.00	255.00	275.00	232.00	239.00	209.00	402.00	3,300.00
						COSTEO S/	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.62	21,704.61	21,704.62	21,704.61	21,704.61	260,455.34
					2022	FISICO	238.00	299.00	275.00	295.00	285.00	296.00	255.00	275.00	232.00	239.00	209.00	402.00	3,300.00
						COSTEO S/	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.62	21,704.61	21,704.62	21,704.61	21,704.61	260,455.34
					2023	FISICO	238.00	299.00	275.00	295.00	285.00	296.00	255.00	275.00	232.00	239.00	209.00	402.00	3,300.00
						COSTEO S/	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.61	21,704.62	21,704.61	21,704.62	21,704.61	21,704.61	260,455.34
AOI3006820056T	EVALUACIÓN SEMESTRAL Y ANUAL DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	130,227.44	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	130,227.44	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	130,227.44	0.00	0.00	0.00	130,227.44	0.00	0.00	0.00	0.00	260,455.33

						FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	6.00
					2021	COSTEO S/	0.00	4,832.00	4,832.00	0.00	0.00	4,832.00	0.00	4,832.00	4,832.00	0.00	0.00	4,832.00	40,992.00
						FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	6.00
[illegible]	CONCILIACION DEL MARCO PRESUPUESTAL Y ELABORACION DE LOS ESTADOS PRESUPUESTALES	07.01.06 VENTANILLA	DOCUMENTO	ARA	2022	COSTEO S/	0.00	4,832.00	4,832.00	0.00	0.00	4,832.00	0.00	4,832.00	4,832.00	0.00	0.00	4,832.00	40,992.00
						FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	6.00
					2023	COSTEO S/	0.00	4,832.00	4,832.00	0.00	0.00	4,832.00	0.00	4,832.00	4,832.00	0.00	0.00	4,832.00	40,992.00

COSTEO TOTAL AÑO 2021 S/	822,358.00
COSTEO TOTAL AÑO 2022 S/	822,358.00
COSTEO TOTAL AÑO 2023 S/	822,358.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	306882 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.05.03 - SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.03 - Instrumentos de Gestión actualizados en beneficio de la administración Municipal

CODIGO	ACTIVIDAD OPERATIVA	UNIDEJ	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO13006820056V	ELABORACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	41,587.71	41,587.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,587.71	124,763.14
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	41,587.71	41,587.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,587.71	124,763.14
					2023	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	41,587.71	41,587.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,587.71	124,763.14
AO13006820057D	SEGUIMIENTO Y EVALUACIÓN DE LOS DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070106 - VENTANILLA	INFORME	Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	31,190.79	0.00	31,190.79	0.00	0.00	31,190.77	0.00	0.00	31,190.79	0.00	0.00	124,763.14
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	31,190.79	0.00	31,190.79	0.00	0.00	31,190.77	0.00	0.00	31,190.79	0.00	0.00	124,763.14
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	31,190.79	0.00	31,190.79	0.00	0.00	31,190.77	0.00	0.00	31,190.79	0.00	0.00	124,763.14
AO13006820057I	BRINDAR ASISTENCIA TECNICA EN DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	31,190.79	0.00	0.00	31,190.79	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	[illegible]	[illegible]	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	31,190.79	0.00	0.00	31,190.79	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	[illegible]	[illegible]	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	31,190.79	0.00	0.00	31,190.79	0.00	0.00	31,190.77	0.00	0.00	31,190.79	124,763.14

AO130068200537	ACTUALIZACIÓN DE DOCUMENTOS	070106 - VENTANILLA	DOCUMENTO EMITIDO	Alza	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	124,763.14
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	124,763.14
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	10,296.93	124,763.14
AO130068200849	ELABORACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES	070106 - VENTANILLA	DOCUMENTO	Alza	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	124,763.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,763.14
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	124,763.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,763.14
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	124,763.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,763.14
AO130068200870	SEGUIMIENTO DE LAS METAS DE PRODUCTOS E INDICADORES DE RESULTADOS DEL PMI	070106 - VENTANILLA	INFORME	Alza	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,763.14	124,763.14
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,763.14	124,763.14
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,763.14	124,763.14
AO130068200871	MONITOREO DEL AVANCE DE LA EJECUCIÓN DE LAS INVERSIONES	070106 - VENTANILLA	INFORME	Alza	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	165,255.14
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	165,255.14
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	10,296.93	10,296.93	20,644.93	165,255.14

COSTEO TOTAL 2021 S/ [illegible] 114,334.00
COSTEO TOTAL 2022 S/ [illegible] 114,334.00
COSTEO TOTAL 2023 S/ [illegible] 114,334.00

U.M. : Unidad de Medida

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: III - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300182 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 33.17.01 - GERENCIA DE ASESORÍA JURÍDICA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asesoramiento institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682010893	ELABORAR INFORMES LEGALES SOLICITADOS POR LAS DIVERSAS UNIDADES ORGANICAS EN ASUNTOS DE CARACTER JURIDICO	070106 - VENTANILLA	DOCUMENTO	Media	2021	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO S/	0.00	0.00	14,533.00	14,533.00	14,533.00	43,133.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	235,130.00
					2022	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO S/	0.00	0.00	14,533.00	14,533.00	14,533.00	43,133.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	235,130.00
					2023	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO S/	0.00	0.00	14,533.00	14,533.00	14,533.00	43,133.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	235,130.00
AOI300682010894	ATENCIÓN, REVISIÓN Y VISACIÓN DE LOS DISPOSITIVOS MUNICIPALES	070106 - VENTANILLA	ATENCIÓN	Media	2021	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	14,171.25	13,040.00	13,040.00	16,071.25	13,040.00	13,040.00	14,171.25	13,040.00	13,040.00	14,171.25	176,825.00
					2022	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	14,171.25	13,040.00	13,040.00	16,071.25	13,040.00	13,040.00	14,171.25	13,040.00	13,040.00	14,171.25	176,825.00
					2023	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	14,171.25	13,040.00	13,040.00	16,071.25	13,040.00	13,040.00	14,171.25	13,040.00	13,040.00	14,171.25	176,825.00

TOTAL AÑO 2021 S/ 371,955.00
COSTEO TOTAL AÑO 2022 S/ 371,955.00
COSTEO TOTAL AÑO 2023 S/ 371,955.00

FIRMA

U.M. = Unidad de Medida

Anexo 5-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023

Nivel de Gobierno: N - GOBIERNOS LOCALES

Sector: 00 - MUNICIPALIDADES

Pliego: 806 - MUNICIPALIDADES

Unidad Ejecutora: 300582 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.06.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.02 - RECAUDACIÓN TRIBUTRIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200813	ELABORAR E IMPLEMENTAR UN PROGRAMA PARA MEJORAR LA GESTIÓN DE COBRANZA DE LAS CARTERAS VIGENTES Y MOROSAS(INCENTIVOS TRIBUTARIOS)	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	1.00	2.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	0.00	0.00	5,750.00	0.00	0.00	5,750.00	0.00	0.00	5,750.00	0.00	0.00	5,750.00	23,000.00
					2022	FISICO	3.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	0.00	0.00	5,750.00	0.00	0.00	5,750.00	0.00	0.00	5,750.00	0.00	0.00	5,750.00	23,000.00
					2023	FISICO	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	0.00	0.00	5,750.00	0.00	0.00	5,750.00	0.00	0.00	5,750.00	0.00	0.00	5,750.00	23,000.00
AOI30068200814	GESTIONAR LA RECAUDACION 2021 Y EL INFORME DE MOROSIDAD 2020	070106 VENTANILLA	DOCUMENTO	Alta	2021	FISICO	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	4,200.00	3,600.00	3,600.00	3,600.00	3,600.00	4,200.00	44,400.00
					2022	FISICO	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	4,200.00	3,600.00	3,600.00	3,600.00	3,600.00	4,200.00	44,400.00
					2023	FISICO	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	4,200.00	3,600.00	3,600.00	3,600.00	3,600.00	4,200.00	44,400.00

					2021	FISICO	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
						COSTEO S/	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
A0130068200815	SUPERVISAR LA NOTIFICACION DE ACTOS ADMINISTRATIVOS	030106 - VENTANILLA	ACCION	Ala	2022	FISICO	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
						COSTEO S/	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
					2023	FISICO	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
						COSTEO S/	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00

COSTEO TOTAL AÑO 2021 S/	109,400.00
COSTEO TOTAL AÑO 2022 S/	109,400.00
COSTEO TOTAL AÑO 2023 S/	109,400.00

U.M. = Unidad de medida

FIRMA

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.36.02 - SUBGERENCIA DE RENTAS Y EJECUCIÓN COACTIVA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.02 - RECAUDACIÓN TRIBUTRIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200394	EMISION Y NOTIFICACIÓN DE CUPONERA AL CONTRIBUYENTE	070106 - VENTANILLA	PORCENTAJE	Alta	2021	FISICO	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO S/	0.00	230,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,280.00
					2022	FISICO	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO S/	0.00	230,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,280.00
					2023	FISICO	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO S/	0.00	230,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,280.00
AO130068200395	ACCIÓN ORIENTADA AL DESARROLLO Y DESEMPEÑO DE PROCEDIMIENTOS INHERENTES A LA GESTIÓN DE RECAUDACIÓN Y CONTROL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	9,000.00	9,500.00	11,000.00	11,500.00	21,000.00	21,500.00	13,000.00	11,000.00	11,000.00	20,000.00	18,000.00	156,500.00
						COSTEO S/	0.00	47,636.36	47,636.36	47,636.36	47,636.36	47,636.36	47,636.36	47,636.40	47,636.36	47,636.36	47,636.36	47,636.36	524,000.00
					2022	FISICO	0.00	9,000.00	9,500.00	11,000.00	11,500.00	21,000.00	21,500.00	13,000.00	11,000.00	11,000.00	20,000.00	18,000.00	156,500.00
						COSTEO S/	0.00	47,636.36	47,636.36	47,636.36	47,636.36	47,636.36	47,636.36	47,636.40	47,636.36	47,636.36	47,636.36	47,636.36	524,000.00
					2023	FISICO	0.00	9,000.00	9,500.00	11,000.00	11,500.00	21,000.00	21,500.00	13,000.00	11,000.00	11,000.00	20,000.00	18,000.00	156,500.00
						COSTEO S/	0.00	47,636.36	47,636.36	47,636.36	47,636.36	47,636.36	47,636.36	47,636.40	47,636.36	47,636.36	47,636.36	47,636.36	524,000.00

AO13006820019N	GENERACIÓN DE MECANISMOS Y REALIZAR ACCIONES DIVERSAS PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	NORMA	Alta	2021	FISICO	2.00	4.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	2,900.00	5,800.00
					2022	FISICO	2.00	4.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	2,900.00	5,800.00
					2023	FISICO	2.00	4.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	2,900.00	5,800.00
AO13006820019Y	VERIFICACIÓN Y ACTUALIZACIÓN DE LOS DATOS PARA GENERAR CONCIENCIA Y CULTURA TRIBUTARIA Y REALIZAR ACCIONES DIVERSAS PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	ACCIÓN	Alta	2021	FISICO	20,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	25,000.00	4,000.00	85,500.00
						COSTEO S/	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	40,100.00	34,700.00	34,700.00	34,700.00	34,700.00	40,100.00	427,200.00
					2022	FISICO	20,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	25,000.00	4,000.00	85,500.00
						COSTEO S/	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	40,100.00	34,700.00	34,700.00	34,700.00	34,700.00	40,100.00	427,200.00
					2023	FISICO	20,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	25,000.00	4,000.00	85,500.00
						COSTEO S/	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	34,700.00	40,100.00	34,700.00	34,700.00	34,700.00	34,700.00	40,100.00	427,200.00
AO13006820039B	ATENCIÓN DE SOLICITUDES NO CONTENCIOSAS TRIBUTARIAS DE MANERA OPORTUNA	070106 - VENTANILLA	RESOLUCIÓN	Alta	2021	FISICO	40.00	170.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	1,920.00
						COSTEO S/	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	7,320.00
					2022	FISICO	40.00	170.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	1,920.00
						COSTEO S/	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	7,320.00
					2023	FISICO	40.00	170.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	1,920.00
						COSTEO S/	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	7,320.00
AO13006820039W	EMISIÓN DE CARTAS PRE COACTIVAS	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	0.00	1,100.00	1,100.00	1,600.00	1,600.00	1,100.00	1,600.00	1,600.00	1,600.00	2,600.00	1,600.00	1,600.00	21,100.00
						COSTEO S/	0.00	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	36,344.99
					2022	FISICO	0.00	1,100.00	1,100.00	1,600.00	1,600.00	1,100.00	1,600.00	1,600.00	1,600.00	2,600.00	1,600.00	1,600.00	21,100.00
						COSTEO S/	0.00	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

					2023	FISICO	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	11,100.00
						COSTEO S/	0.00	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	3,272.73	36,000.00
					2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	9,720.00
ADI.00068200400	ATENCION DE EXPEDIENTES ADMINISTRATIVOS	070106 - VENTANILLA	DOCUMENTO	Alta	2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	9,720.00
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	9,720.00
	EMISION DE RESOLUCIONES DE INICIO DE PROCEDIMIENTO COACTIVO (IMPUESTO PREDIAL, ARBITRIOS MUNICIPALES, MULTA TRIBUTARIA, MULTA ADMINISTRATIVA Y COSTAS PROCESALES				2021	FISICO	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	44,100.00
						COSTEO S/	0.00	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	34,066.67
ADI.00068200401		070106 - VENTANILLA	DOCUMENTO	Alta	2022	FISICO	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	44,100.00
						COSTEO S/	0.00	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	34,066.67
					2023	FISICO	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	44,100.00
						COSTEO S/	0.00	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	34,066.67
					2021	FISICO	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	700.00
						COSTEO S/	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	7,320.00
ADI.00068200402	ATENCION DE SOLICITUDES DIVERSAS Y DE MANERA OPORTUNA	070106 - VENTANILLA	ACCION	Alta	2022	FISICO	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	700.00
						COSTEO S/	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	7,320.00
					2023	FISICO	50.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	700.00
						COSTEO S/	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	0.00	1,220.00	7,320.00

AO13006820068F	BRINDAR CAPACITACIÓN Y ORIENTACIÓN CON EL PROPÓSITO DE GENERAR UNA CONCIENCIA Y CULTURA TRIBUTARIA PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	EVENTOS	Alta	2021	FISICO	2.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	25.00
						COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	40,250.00
					2022	FISICO	2.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	25.00
						COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	40,250.00
					2023	FISICO	2.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	25.00
						COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	40,250.00
AO13006820069	EMISIÓN DE RESOLUCIONES DE MEDIDAS CAUTELARES DE EMBARGO (INSCRIPCIÓN DE PREDIO - VEHICULAR, RETENCIÓN BANCARIA / TERCEROS, INTERVENCIÓN, SECUESTRO Y DEPÓSITO)	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	20.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	740.00
						COSTEO S/	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	34,066.67
					2022	FISICO	20.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	740.00
						COSTEO S/	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	34,066.67
					2023	FISICO	20.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	60.00	70.00	740.00
						COSTEO S/	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	2,838.89	34,066.67
AO13006820069G	EMISIÓN DE RESOLUCIONES DE SUSPENSIÓN DE PROCEDIMIENTO COACTIVO POR LAS CAUSALES PREVISTAS POR LEY	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO S/	0.00	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	34,066.67
					2022	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO S/	0.00	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	34,066.67
					2023	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO S/	0.00	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	3,096.97	34,066.67

COSTEO TOTAL AÑO 2021 S/	1,199,385.00
COSTEO TOTAL AÑO 2022 S/	1,199,385.00
COSTEO TOTAL AÑO 2023 S/	1,199,385.00

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	306682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 01.06.03 - SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.02 - RECAUDACIÓN TRIBUTRIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO13006820057N	DETECCIÓN DE OMISOS Y SUBVALUADORES	070110 - VENTANILLA	ACCION	Alta	2021	FISICO	400.00	420.00	440.00	460.00	500.00	520.00	540.00	560.00	580.00	560.00	540.00	520.00	6,040.00
						COSTEO S/	6,200.00	6,000.00	6,200.00	6,000.00	6,200.00	6,000.00	7,740.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	76,640.00
					2022	FISICO	400.00	420.00	440.00	460.00	500.00	520.00	540.00	560.00	580.00	560.00	540.00	520.00	6,040.00
						COSTEO S/	6,200.00	6,000.00	6,200.00	6,000.00	6,200.00	6,000.00	7,740.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	76,640.00
					2023	FISICO	400.00	420.00	440.00	460.00	500.00	520.00	540.00	560.00	580.00	560.00	540.00	520.00	6,040.00
						COSTEO S/	6,200.00	6,000.00	6,200.00	6,000.00	6,200.00	6,000.00	7,740.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	76,640.00
AO13006820058O	GENERACIÓN Y/O EMISIÓN DE VALORES TRIBUTARIOS	070104 - VENTANILLA	ACCION	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,520.00	0.00	0.00	0.00	0.00	0.00	1,520.00	3,040.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,520.00	0.00	0.00	0.00	0.00	0.00	1,520.00	3,040.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,520.00	0.00	0.00	0.00	0.00	0.00	1,520.00	3,040.00

AO130068200581	GESTIÓN DE TRAMITE DOCUMENTARIO	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	814.83	0.00	814.83	0.00	814.23	0.00	775.83	0.00	814.83	0.00	814.83	4,849.00
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	814.83	0.00	814.83	0.00	814.23	0.00	775.83	0.00	814.83	0.00	814.83	4,849.00
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	814.83	0.00	814.83	0.00	814.23	0.00	775.83	0.00	814.83	0.00	814.83	4,849.00
AO130068200582	INDUCCIÓN A LOS CONTRIBUYENTES	070106 - VENTANILLA	ACCIÓN	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	141,000.00
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	141,000.00
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	141,000.00

COSTEO TOTAL AÑO 2021 S/	225,729.00
COSTEO TOTAL AÑO 2022 S/	225,729.00
COSTEO TOTAL AÑO 2023 S/	225,729.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	002 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.07.01 - GERENCIA DE DESARROLLO URBANO E INFRAESTRUCTURA

OEI.05 - PROMOVER EL DESARROLLO URBANO, TERRITORIAL, ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.01 - Plan de Desarrollo Urbano implementado del distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI:300682006/91	PROPONER INVERSIONES PUBLICAS MUNICIPALES DE INFRAESTRUCTURA BASICA, SERVICIOS PUBLICOS, TRANSPORTE Y CIRCULACIÓN VIAL EN CONCORDANCIA CON LAS NECESIDADES DE DESARROLLO LOCAL SEGUN VIABILIDAD.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	970,800.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	970,800.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	80,900.00	970,800.00
AOI:300682006/92	EMITIR RESOLUCIONES DE APROBACIÓN DE LOS EXPEDIENTES TÉCNICOS Y OTRAS RESOLUCIONES DE COMPETENCIA.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	15,300.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	15,300.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	[illegible]	6.00	6.00	6.00	72.00
						COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	[illegible]	1,275.00	1,275.00	1,275.00	15,300.00
AOI:300682006/93	APROBAR LOS ADICIONALES DE OBRA SIEMPRE CUANDO NO	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	[illegible]	4,027.14	[illegible]	[illegible]	[illegible]

	MODIFIQUEN EL OBJETO Y EL MONTO DE VALOR REFERENCIAL.			2022	S/ FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.68
				2023	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.68
				2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	1.00	19.00
					COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	19,500.00
AO130068200694	ELABORACIÓN DE NORMA Y/O PROCEDIMIENTOS PARA RESOLVER ASUNTOS DE SU COMPETENCIA.	070106 - VENTANILLA	DOCUMENTO Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	1.00	19.00
					COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	19,500.00
				2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	1.00	19.00
					COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	19,500.00
				2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.67
AO130068200695	REALIZAR SEGUIMIENTO Y CONTROL DE LA EJECUCIÓN DE LAS OBRAS EJECUTADAS.	070106 - VENTANILLA	DOCUMENTO Muy Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.67
				2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.67
				2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.67
AO130068200696	REALIZAR SEGUIMIENTO Y CONTROL DE LAS LABORES DE LA SUBGERENCIA A CARGO.	070106 - VENTANILLA	DOCUMENTO Muy Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.67
				2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
					COSTEO S/	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	4,027.14	48,325.67

[illegible]	2021 S/	1,146,377.00
[illegible]	2022 S/	1,146,377.00
[illegible]	2023 S/	1,146,377.00

Anexo D-4

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

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 001 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.07.02 - SUBGERENCIA DE OBRAS PUBLICAS

OEI.01 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.01.02 - Programas de actividades deportivas municipales de fácil acceso para la población del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820074O	CREACION DE COMPLEJO DEPORTIVO PACHACUTEC-DISTRITO VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M1	Muy Alta	2021	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00
					2022	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00
					2023	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00
AOI3006820074 7	CREACION DE LOS SERVICIOS DEPORTIVOS EN EL A.H LOS CEDROS - DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,542.00	8,542.00	8,543.00	25,627.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835,320.00	2,835,320.00	2,835,320.00	8,505,960.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,542.00	8,542.00	8,543.00	25,627.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835,320.00	2,835,320.00	2,835,320.00	8,505,960.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,542.00	8,542.00	8,543.00	25,627.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835,320.00	2,835,320.00	2,835,320.00	8,505,960.00
AOI3006820074 9	CREACION DE COMPLEJO DEPORTIVO EN QUINTO SECTOR-DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00
					2022	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00
					2023	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00

OEI.05 - PROMOVER EL DESARROLLO URBANO, TERRITORIAL, ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.01 - Espacios públicos recuperados y/o rehabilitados en beneficio del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820074R	CREACION DE BOULEVAR EN EL BALNEARIO BAHIA BLANCA - DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO DEPARTAMENTO DE CALLAO	070106 VENTANILLA	GLOBAL	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	917,640.00	917,640.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	917,640.00	917,640.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	917,640.00	917,640.00
AOI3006820076Z	MEJORAMIENTO DE LA PLAZA DE ARMAS ENTRE LAS AVENIDAS PEDRO BELTRAN Y GALVAO EN LA URB. SATELITE - ZONA CENTRO, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	1,839.00	1,839.00	1,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,517.00
						COSTEO S/	733,839.00	733,839.00	733,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,201,517.00
					2022	FISICO	1,839.00	1,839.00	1,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,517.00
						COSTEO S/	733,839.00	733,839.00	733,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,201,517.00
					2023	FISICO	1,839.00	1,839.00	1,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,517.00
						COSTEO S/	733,839.00	733,839.00	733,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,201,517.00
AOI3006820076J	CREACION DE ESCALERA EN EL PASAJE SANTA ROSITA DEL A.H. SANTA ROSITA - ZONA SUR, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283.00	283.00	283.00	849.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,823.10	86,823.10	86,823.10	260,469.30
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283.00	283.00	283.00	849.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,823.10	86,823.10	86,823.10	260,469.30
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283.00	283.00	283.00	849.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,823.10	86,823.10	86,823.10	260,469.30
AOI3006820085I	INSTALACION DE SERVICIO DE PROTECCION CONTRA DESLIZAMIENTOS EN LOS PASAJES 2, 4, 6 AL 8 ASENTAMIENTO HUMANO VILLA HERMOZA, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						COSTEO S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2022	FISICO	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						COSTEO S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2023	FISICO	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						COSTEO S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI3006820085J	MEJORAMIENTO DEL ESTADIO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00
						COSTEO S/	0.00	0.00	0.00	0.00	251,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,651.00

	NOMBRAR FACUNDO RAMIREZ ADULAR EN LA URBANIZACION CIUDAD SATELITE DE VENTANILLA, DISTRITO DE VENTANILLA - CALLAO - CALLAO				2022	COSTEO S/												
						FISICO	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2021	FISICO	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO13006820065	CREACION DE PARQUE EN LA MZ 63 LOTE 17 DEL GRUPO RESIDENCIAL A4 SECTOR A - ZONA OESTE - P.R.N.P., DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO13006820085	CREACION DE AREAS RECREATIVAS EN LA MZ. S1 LOTE 26 DEL GRUPO RESIDENCIAL E3 SECTOR E ZONA OESTE - P.R.N.P., DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO13006820085	CREACION DE SERVICIO RECREATIVO Y DEPORTIVO EN LA MZ G3 LOTE 1 SECTOR B GRUPO RESIDENCIAL B4 P.R.N.P. DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO13006820065	CREACION DE SERVICIO RECREATIVO EN LA MZ. Q5 LOTE 1 SECTOR A GRUPO RESIDENCIAL A3 DEL P.R.N.P. DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	120.00	0.00	[illegible]	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	120.00	0.00	[illegible]	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A0130068200861	CREACION DE PARQUE RECREATIVO EN EL AA.HH ASOC. DE POBLADORES DE VENTANILLA ALTA MZ K LOTE 14A TERCER SECTOR ZONA B VENTANILLA DEL DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						COSTEO S/	0.00	0.00	76,641.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,641.00
					2022	FISICO	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						COSTEO S/	0.00	0.00	76,641.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,641.00
					2023	FISICO	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						COSTEO S/	0.00	0.00	76,641.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,641.00
A0130068200864	MEJORAMIENTO DE LA TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL A.H. DURAND FLORES, ZONA CENTRO, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	925.00	0.00	0.00	0.00	0.00	0.00	0.00	925.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	925.00	0.00	0.00	0.00	0.00	0.00	0.00	925.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	925.00	0.00	0.00	0.00	0.00	0.00	0.00	925.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
A0130068200868	CREACION DEL SERVICIO DE LA TRANSITABILIDAD PEATONAL EN EL ASENTAMIENTO HUMANO HIJOS DEL ALMIRANTE MIGUEL GRAU ZONA SUR DEL DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	5,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	37,999.00	0.00	0.00	0.00	0.00	0.00	37,999.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	5,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	37,999.00	0.00	0.00	0.00	0.00	0.00	37,999.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	5,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	37,999.00	0.00	0.00	0.00	0.00	0.00	37,999.00
A0130068200876	CREACIÓN DE PISTAS Y VEREDAS EN EL ASENTAMIENTO HUMANO KUWAMOTO, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	7,132.90	0.00	0.00	0.00	0.00	0.00	0.00	7,132.90
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,287,295.00	0.00	0.00	0.00	0.00	0.00	0.00	2,287,295.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	7,132.90	0.00	0.00	0.00	0.00	0.00	0.00	7,132.90
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,287,295.00	0.00	0.00	0.00	0.00	0.00	0.00	2,287,295.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	7,132.90	0.00	0.00	0.00	0.00	0.00	0.00	7,132.90
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,287,295.00	0.00	0.00	0.00	0.00	0.00	0.00	2,287,295.00

COSTEO TOTAL AÑO 2021 S/	13,223,191.30
COSTEO TOTAL AÑO 2022 S/	13,223,191.30
COSTEO TOTAL AÑO 2023 S/	13,223,191.30

Anexo 0-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	N - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	002 - MUNICIPALIDADES
Unidad Ejecutora	309682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.07.03 - SUBGERENCIA DE CATASTRO Y PLANEAMIENTO URBANO

OEI.05 - PROMOVER EL DESARROLLO URBANO, TERRITORIAL, ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.02 - CATASTRO ACTUALIZADO EN LA JURISDICCIÓN DEL DISTRITO DE VENTANILLA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1500810061 5	ATENCIÓN EFICIENTE DE LOS PROCEDIMIENTOS ADMINISTRATIVOS Y SOLICITUDES VARIAS A SU CARGO	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO S/	13,100.00	13,300.00	13,200.00	13,300.00	13,300.00	13,300.00	14,500.00	13,300.00	13,300.00	13,300.00	13,300.00	14,500.00	162,000.00
					2022	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO S/	13,300.00	13,300.00	13,300.00	13,300.00	13,300.00	13,300.00	14,500.00	13,300.00	13,300.00	13,300.00	13,300.00	14,500.00	162,000.00
					2023	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO S/	13,300.00	13,300.00	13,300.00	13,300.00	13,300.00	13,300.00	14,500.00	13,300.00	13,300.00	13,300.00	13,300.00	14,500.00	162,000.00
AO1300682006 16	ATENCIÓN DE EXPEDIENTES PARA OPINIÓN TÉCNICA Y EVALUACIÓN CON RSPECTO AL PLAN DE DESARROLLO URBANO DEL DISTRITO	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,605.00	0.00	0.00	0.00	0.00	0.00	0.00	2,605.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,605.00	0.00	0.00	0.00	0.00	0.00	0.00	2,605.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,605.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	2,605.00
AO1300682006 17	PROGRAMAR Y ACTUALIZAR EL CATASTRO DEL DISTRITO DE VENTANILLA	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	[illegible]	[illegible]	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,625.00	0.00	0.00	2,000.00	[illegible]	[illegible]	0.00	0.00	0.00	1,625.00	6,875.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO	0.00	0.00	1,625.00	0.00	0.00	2,000.00	0.00	0.00	1,625.00	0.00	0.00	1,625.00	6,875.00

						S/												
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,625.00	0.00	0.00	2,000.00	0.00	0.00	1,625.00	0.00	0.00	1,625.00	6,875.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	651.25	0.00	0.00	651.25	0.00	0.00	651.25	0.00	0.00	651.25	2,605.00
AC130068200618	DESAFECTACIONES Y CAMBIO DE USO	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	651.25	0.00	0.00	651.25	0.00	0.00	651.25	0.00	0.00	651.25	2,605.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	651.25	0.00	0.00	651.25	0.00	0.00	651.25	0.00	0.00	651.25	2,605.00

COSTEO TOTAL AÑO 2021 S/	174,085.00
COSTEO TOTAL AÑO 2022 S/	174,085.00
COSTEO TOTAL AÑO 2023 S/	174,085.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	N - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 01.07.04 - SUBGERENCIA DE OBRAS PRIVADAS

OEI.05 - PROMOVER EL DESARROLLO URBANO, TERRITORIAL, ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.04 - Asistencia técnica en desarrollo urbano de forma integral en beneficio de la población del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UNIDEJ	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682000358	OTORGAR LICENCIAS DE EDIFICACION Y HABILITACIÓN URBANA	070106 - VENTANILLA	RESOLUCION	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	11,687.75	12,235.10	15,288.25	12,410.30	11,461.35	10,758.30	11,574.25	10,742.30	10,734.55	11,493.10	10,747.80	11,433.50	140,571.55
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	11,687.75	12,235.10	15,288.25	12,410.30	11,461.35	10,758.30	11,574.25	10,742.30	10,734.55	11,493.10	10,747.80	11,433.50	140,571.55
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	11,687.75	12,235.10	15,288.25	12,410.30	11,461.35	10,758.30	11,574.25	10,742.30	10,734.55	11,493.10	10,747.80	11,433.50	140,571.55
AOI300682000359	OTORGAR CONFORMIDAD DE OBRA	070106 - VENTANILLA	RESOLUCION	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	32.80	19.60	1,032.80	2,012.80	17.80	27.80	17.80	1,019.60	2,032.80	12.80	17.80	27.80	6,272.20
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	32.80	19.60	1,032.80	2,012.80	17.80	27.80	17.80	1,019.60	2,032.80	12.80	17.80	27.80	6,272.20
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	32.80	19.60	1,032.80	2,012.80	17.80	27.80	17.80	1,019.60	2,032.80	12.80	17.80	27.80	6,272.20
AOI300682000360	APROBAR SUBDIVISIONES E INDEPENDIZACIONES	070106 - VENTANILLA	RESOLUCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	20.00	19.60	5.00	0.00	17.80	0.00	[illegible]	[illegible]	5.00	0.00	[illegible]	[illegible]	118.80
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]	[illegible]	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	20.00	19.60	5.00	0.00	17.80	0.00	[illegible]	[illegible]	5.00	0.00	[illegible]	[illegible]	118.80
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	20.00	19.60	5.00	0.00	17.80	0.00	20.00	12.80	5.00	0.00	17.80	0.00	118.00

AO1006820036[illegible]	AUTORIZAR ACTIVIDADES, EVENTOS Y/O ESPECTACULOS PUBLICOS NO DEPORTIVOS	070106 VENTANILLA	AUTORIZACION	Muy Alta	2021	FISICO	5.00	5.00	5.00	8.00	8.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	5.00	5.00	5.00	8.00	8.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	5.00	5.00	5.00	8.00	8.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO1300682003b2	AUTORIZAR LA EJECUCION DE OBRAS EN AREAS DE DOMINIO PUBLICO	070106 VENTANILLA	RESOLUCION	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	102.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	102.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	102.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO1300682003b3	ATENDER CONSULTAS TÉCNICAS FORMULADAS POR ADMINISTRADOS Y ENTIDADES	070106 VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	1,728.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	1,728.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	1,728.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTEO TOTAL AÑO 2021 S/	223,211.15
COSTEO TOTAL AÑO 2022 S/	223,211.15
COSTEO TOTAL AÑO 2023 S/	223,211.15

U.M. = Unidad de Medida

FIRMA

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	006 - MUNICIPALIDADES
Unidad Ejecutora	006882 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.07.05 - SUBGERENCIA DE TRANSPORTE

OEI.06 - MEJORAR EL SERVICIO DE TRANSPORTE Y TRANSITO EN EL DISTRITO DE VENTANILLA

AEI.06.01 - Ordenamiento integral del Transporte Público en beneficio al Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820065S	EMITIR RESOLUCIONES DE PERMISOS Y RENOVACIONES DE OPERACIONES DE INCLUSIÓN Y SUSTITUCIÓN DE VEHÍCULOS, ASÍ COMO LA MODIFICACIÓN DE ZONAS DE TRABAJO Y OTRAS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.75	501,573.33
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.75	501,573.33
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.78	41,797.75	501,573.33
AOI3006820065G	FISCALIZACIÓN Y CONTROL EN LA PRESTACIÓN DEL SERVICIO DE TRANSPORTES EN VEHÍCULOS MENORES	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	157,277.78	176,097.78	153,897.78	153,897.78	153,897.78	153,897.78	176,097.75	1,894,653.33
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	157,277.78	176,097.78	153,897.78	153,897.78	153,897.78	153,897.78	176,097.75	1,894,653.33
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	157,277.78	176,097.78	[illegible]	[illegible]	153,897.78	153,897.78	176,097.75	1,894,653.33
AOI3006820065T	PLANIFICAR Y GERENCIAR EL ORDENAMIENTO DE	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	[illegible]	1.00	1.00	1.00	12.00
						COSTEO S/	41,797.78	41,797.78	261,354.03	41,797.78	41,797.78	261,354.03	41,797.78	[illegible]	[illegible]	41,797.78	41,797.78	261,354.01	[illegible]

		TRANSITO Y SEGURIDAD VIAL				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	41,797.78	41,797.78	261,354.03	41,797.78	41,797.78	261,354.03	41,797.78	41,797.78	261,354.03	41,797.78	41,797.78	261,354.03	1,379,790.24
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	41,797.78	41,797.78	261,354.03	41,797.78	41,797.78	261,354.03	41,797.78	41,797.78	261,354.03	41,797.78	41,797.78	261,354.03	1,379,790.24
*	AO133068200658	IMPLEMENTACION DE PROGRAMAS DE SEÑALIZACIÓN INTEGRAL Y MANTENIMIENTO DE VÍAS	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
							COSTEO S/	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	22,000.00
						2022	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
							COSTEO S/	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	22,000.00
						2023	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
							COSTEO S/	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	22,000.00

COSTEO TOTAL AÑO 2021 S/	3,804,025.00
COSTEO TOTAL AÑO 2022 S/	3,804,025.00
COSTEO TOTAL AÑO 2023 S/	3,804,025.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.08.01 - GERENCIA DE DESARROLLO ECONÓMICO

OE3.04 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN EL DISTRITO DE VENTANILLA

AE3.04.01 - Asistencia técnica a nuevos emprendedores de forma oportuna en el distrito de Ventanilla

CÓDIGO	ACTIVIDAD OPERATIVA	UMSGED	U.N.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO13006B200846	IMPULSAR EL DESARROLLO DE PROYECTOS DE INVERSIÓN, PLANES, PROGRAMAS QUE DESARROLLEN ECONOMÍA EN EL DISTRITO.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,047.00	45,047.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,047.00	45,047.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,047.00	45,047.00
AO13006B200861	FORMALIZACIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES ECONÓMICAS QUE SE REALIZAN EN LA VÍA PUBLICA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	65,047.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	65,047.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	65,047.00
AO13006B200862	FORTALECIMIENTO Y ACOMPAÑAMIENTO TÉCNICO EN LOS	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	5,420.58	65,047.00

MERCADOS DE ABASTOS DEL DISTRITO	2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
		COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	65,047.00
	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
		COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	65,047.00

AEI.04.03 - Acciones de control y fiscalización de actividades económicas riesgosas en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006200859	CAMPAÑA DE SENSIBILIZACION A CONSUMIDORES (PI)	070106 - VENTANILLA	PERSONA	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	1,075.00	0.00	0.00	1,075.00	0.00	0.00	1,075.00	0.00	0.00	1,075.00	4,300.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	1,075.00	0.00	0.00	1,075.00	0.00	0.00	1,075.00	0.00	0.00	1,075.00	4,300.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	1,075.00	0.00	0.00	1,075.00	0.00	0.00	1,075.00	0.00	0.00	1,075.00	4,300.00
AOI3006200860	REALIZAR ACCIONES EN RELACIÓN A LA VIGILANCIA	070106 - VENTANILLA	ESTABLECIMIENTO	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	68,000.00
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	68,000.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	68,000.00

AEI.04.04 - Programa de fortalecimiento que agregan valor productivo a los Agentes Económicos del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006200844	DESARROLLAR INSTRUMENTOS DE GESTION PARA LA PLANIFICACIÓN DEL DESARROLLO ECONOMICO EN EL DISTRITO.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.62	72,247.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.62	72,247.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	6,020.58	[illegible]	[illegible]	6,020.58	[illegible]	[illegible]	72,247.00

S/

AO130068200859	DESARROLLAR ACTIVIDADES RELACIONADAS CON LA PROMOCIÓN DEL TURISMO, LA ARTESANÍA Y LA GASTRONOMÍA EN EL DISTRITO.	070186 - VENTANILLA	EVENTOS	Muy Alta	2021	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	20.00
						COSTEO S/	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.62	64,047.00
					2022	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	20.00
						COSTEO S/	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.62	64,047.00
					2023	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	20.00
						COSTEO S/	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.58	5,400.62	64,047.00

COSTEO TOTAL AÑO 2021 S/	404,735.00
COSTEO TOTAL AÑO 2022 S/	404,735.00
COSTEO TOTAL AÑO 2023 S/	404,735.00

U.M. - Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Diferido)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.08.02 - SUBGERENCIA DE PROMOCION EMPRESARIAL

OEI.04 - PROMOVER LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE VENTANILLA

AEI.04.02 - ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS COMERCIANTES DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES EN EL DISTRITO DE VENTANILLA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200823	CONDUCCIÓN DEL DESARROLLO PRODUCTIVO DEL DISTRITO	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	7.00	5.00	5.00	10.00	1.00	2.00	10.00	1.00	1.00	9.00	1.00	2.00	54.00
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00
					2022	FISICO	7.00	5.00	5.00	10.00	1.00	2.00	10.00	1.00	1.00	9.00	1.00	2.00	54.00
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00
					2023	FISICO	7.00	5.00	5.00	10.00	1.00	2.00	10.00	1.00	1.00	9.00	1.00	2.00	54.00
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00
AO130068200824	PROMOCIÓN DE LA FORMALIZACIÓN Y DESARROLLO EMPRESARIAL EN EL DISTRITO	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	22.00	23.00	24.00	23.00	25.00	24.00	24.00	23.00	25.00	23.00	25.00	24.00	285.00
						COSTEO S/	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.87	171,394.33
					2022	FISICO	22.00	23.00	24.00	23.00	25.00	24.00	24.00	23.00	25.00	23.00	25.00	24.00	285.00
						COSTEO S/	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.87	171,394.33
					2023	FISICO	22.00	23.00	24.00	23.00	25.00	24.00	24.00	23.00	25.00	23.00	25.00	24.00	285.00
						COSTEO S/	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.86	14,282.87	171,394.33
AO130068200825	BRINDAR ATENCIÓN, INFORMACIÓN, REGISTRO DE LA OFERTA EN EL	070106 - VENTANILLA	ATENCION	Muy Alta	2021	FISICO	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	20,000.00
						COSTEO S/	14,282.83	14,282.83	14,282.83	14,282.83	14,282.83	14,282.83	14,282.83	14,282.83	14,282.83	14,282.83	14,282.83	14,282.37	176,394.33

	CENTRO MONITOREO DE EMPLEO				2022	FISICO	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	20,000.00
						COSTEO S/	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	171,394.33
					2023	FISICO	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00	20,300.00
						COSTEO S/	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	14,282.93	171,394.33
					2021	FISICO	590.00	580.00	580.00	590.00	580.00	580.00	590.00	580.00	580.00	590.00	580.00	590.00	7,000.00
						COSTEO S/	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	171,394.34
A0130048300324	INSERCIÓN AL MERCADO LABORAL A JÓVENES Y ADULTOS	070106 - VENTANILLA	PERSONA COLOCADA	Muy Alta	2022	FISICO	590.00	580.00	580.00	590.00	580.00	580.00	590.00	580.00	580.00	590.00	580.00	580.00	7,000.00
						COSTEO S/	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	171,394.34
					2023	FISICO	590.00	580.00	580.00	590.00	580.00	580.00	590.00	580.00	580.00	590.00	580.00	580.00	7,000.00
						COSTEO S/	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	14,282.94	171,394.34
					2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	70,000.00
A0130068200827	DESARROLLO DE HABILIDADES BLANDAS QUE FACILITEN LA INSERCIÓN LABORAL	070106 - VENTANILLA	TALLER	Muy Alta	2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	70,000.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	70,000.00
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	70,000.00
A0130068200828	DESARROLLO DE HABILIDADES DURAS QUE FACILITEN LA INSERCIÓN LABORAL	070106 - VENTANILLA	TALLER	Muy Alta	2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	70,000.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	0.00	11,666.67	70,000.00
A0130068200829	DESARROLLO DE FERIAS, MARATÓN Y/O ACTIVIDADES MASIVAS PARA LA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	12,300.00	0.00	0.00	12,300.00	0.00	0.00	12,300.00	0.00	0.00	12,300.00	49,200.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	12,300.00	0.00	0.00	12,300.00	0.00	0.00	12,300.00	0.00	0.00	12,300.00	49,200.00

	INSPECCIÓN LABORAL					COSTEO S/										
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	12,300.00	0.00	0.00	12,300.00	0.00	0.00	12,300.00	0.00	0.00	12,300.00	49,200.00
					2021	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	45,288.00
AOI100602200911	OTORGAR LICENCIA MUNICIPAL DE FUNCIONAMIENTO	070106 - VENTANILLA	LICENCIA	Muy Alta	2022	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	45,288.00
					2023	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	45,288.00
					2021	FISICO	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
						COSTEO S/	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	45,288.00
	OTORGAR AUTORIZACIÓN DE ANUNCIOS Y PUBLICIDAD				2022	FISICO	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
AOI100602200912		070106 - VENTANILLA	AUTORIZACIÓN	Muy Alta		COSTEO S/	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	45,288.00
					2023	FISICO	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
						COSTEO S/	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	3,774.00	45,288.00

COSTEO TOTAL AÑO 2021 S/	869,359.00
COSTEO TOTAL AÑO 2022 S/	869,359.00
COSTEO TOTAL AÑO 2023 S/	869,359.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	03 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	000682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.09.01 - GERENCIA DE SEGURIDAD CIUDADANA Y GESTION DE RIESGO DE DESASTRE

OEI.08 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE VENTANILLA

AEI.08.01 - Programa de Seguridad Ciudadana Vecinal de manera focalizada en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO13006820619	MANTENER LA SEGURIDAD CIUDADANA A TRAVES DE ACCIONES PREVENTIVAS	070106 - VENTANILLA	SECTOR	Muy Alta	2021	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.49	24,172.49	290,069.78
					2022	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.49	24,172.49	290,069.78
					2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.48	24,172.49	24,172.49	290,069.78
AO13006820772	IMPLEMENTACIÓN DEL OBSERVATORIO DE SEGURIDAD CIUDADANA: PLANIFICACIÓN DE PATRULLAJE POR SECTOR	070106 - VENTANILLA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	145,034.88	0.00	0.00	0.00	0.00	0.00	145,034.89	290,069.77
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	145,034.88	0.00	0.00	0.00	0.00	0.00	145,034.89	290,069.77
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	145,034.88	0.00	0.00	0.00	0.00	0.00	145,034.89	290,069.77

SEI 08.02 - Plan Local de Seguridad Ciudadana implementado de manera óptima en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100068200877	PLANIFICAR, ORGANIZAR Y EJECUTAR EL PLAN DE SEGURIDAD CIUDADANA COMUNIDAD RECIBE ACCIONES DE PREVENCION EN EL MARCO DEL PLAN LOCAL DE SEGURIDAD CIUDADANA	070106 - VENTANILLA	PROGRAMA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	180,190.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	180,190.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	15,015.83	180,190.00

COSTEO TOTAL AÑO 2021 S/	760,329.55
COSTEO TOTAL AÑO 2022 S/	760,329.55
COSTEO TOTAL AÑO 2023 S/	760,329.55

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: 4 - GOBIERNOS LOCALES
Sector: 09 - MUNICIPALIDADES
Pliego: 300 - MUNICIPALIDADES
Unidad Ejecutora: 100682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.09.02 - SUBGERENCIA DE SERENAZGO

OEI.08 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE VENTANILLA

AEI.08.03 - Sistema de Seguridad Ciudadana Operativo: en beneficio a la población

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682000491	EJECUCIÓN DEL SERVICIO DE VIGILANCIA Y PREVENCIÓN DE ACTOS DELICTIVOS	070106 - VENTANILLA	SECTOR	Muy Alta	2021	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	153,132.83	153,132.83	397,629.49	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.84	153,132.88	2,092,090.68
					2022	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	153,132.83	153,132.83	397,629.49	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.84	153,132.88	2,092,090.68
					2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	153,132.83	153,132.83	397,629.49	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.83	153,132.84	153,132.88	2,092,090.68
AOI300682000494	SERVICIO DE SERENAZGO EN LA PLAYA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	510.00	510.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00	2,040.00
						COSTEO S/	612,531.33	612,531.33	612,531.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,531.33	2,450,125.33
					2022	FISICO	510.00	510.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00	2,040.00
						COSTEO S/	612,531.33	612,531.33	612,531.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,531.33	2,450,125.33
					2023	FISICO	510.00	510.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00	2,040.00
						COSTEO S/	612,531.33	612,531.33	612,531.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,531.33	2,450,125.33
AOI300682000495	REPOTENCIACION DEL ESCUADRÓN DE RESPUESTA INMEDIATA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	63.00	63.00	63.00	63.00	742.00
						COSTEO S/	57,990.58	57,990.58	300,012.58	109,040.58	57,990.58	300,012.58	57,990.58	57,990.58	[illegible]	[illegible]	57,990.58	57,990.65	1,230,481.00
					2022	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	[illegible]	[illegible]	63.00	63.00	742.00
						COSTEO S/	57,990.58	57,990.58	300,012.58	109,040.58	57,990.58	300,012.58	57,990.58	57,990.58	[illegible]	[illegible]	57,990.58	[illegible]	1,230,481.00
					2023	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	[illegible]	[illegible]	63.00	63.00	742.00
						COSTEO S/	57,990.58	57,990.58	300,012.58	109,040.58	57,990.58	300,012.58	57,990.58	57,990.58	[illegible]	[illegible]	57,990.58	[illegible]	1,230,481.00

					FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	32.00	32.00	385.00
				2021	COSTEO S/	57,990.58	57,990.58	542,034.60	57,990.58	57,990.58	57,990.58	57,990.58	57,990.58	57,990.58	57,990.58	57,990.58	57,990.58	1,179,931.00
					FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	32.00	32.00	385.00
A0130068230496	FORTALECIMIENTO DE 070106 - La BRIGADA CARENA - VENTANILLA	ACCION	Nov 4.8.6	2022	COSTEO S/	57,990.58	57,990.58	542,034.60	57,990.58	57,990.58	57,990.58	57,990.58	57,990.60	57,990.58	57,990.58	57,990.58	57,990.58	1,179,931.00
					FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	32.00	32.00	385.00
				2023	COSTEO S/	57,990.58	57,990.58	542,034.60	57,990.58	57,990.58	57,990.58	57,990.58	57,990.60	57,990.58	57,990.58	57,990.58	57,990.58	1,179,931.00

COSTEO TOTAL AÑO 2021 S/	6,943,128.01
COSTEO TOTAL AÑO 2022 S/	6,943,128.01
COSTEO TOTAL AÑO 2023 S/	6,943,128.01

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	006682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.05.03 - SUBGERENCIA DE ANALISIS DE LA INFORMACION

OEI.08 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE VENTANILLA

AEI.08.02 - Plan Local de Seguridad Ciudadana implementado de manera optima en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3008200474	DESCENTRALIZACION DE LA COBERTURA DE LA CENTRAL ALERTA VENTANILLA.	070106 - VENTANILLA	SECTOR	Muy Alta	2021	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	817,638.22
					2022	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	817,638.22
					2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO S/	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	817,638.22
AOI3008200475	EJECUTAR ACCIONES Y TAREAS DEL OBSERVATORIO DE SEGURIDAD CIUDADANA	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	817,638.22
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	817,638.22
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	68,136.52	817,638.22

COSTEO TOTAL 2021 S/ 1,635,276.44

COSTEO TOTAL AÑO 2022 S/ 1,635,276.44

COSTEO TOTAL AÑO 2023 S/ 1,635,276.44

FIRMA

U.M. = Unidad de Medida

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 030 - MUNICIPALIDADES
Unidad Ejecutora: 000682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.04.04 - SUBGERENCIA DE FISCALIZACION Y CONTROL

OO.08 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE VENTANILLA

AEI.08.01 - Sistema de Seguridad Ciudadana Operativo; en beneficio a la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200797	EJECUCIÓN MENSUAL DE ACTUACIONES INSPECTIVAS	070106 - VENTANILLA	SECTOR	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	34.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	34.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	34.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
AO130068200798	PROGRAMAR ACTIVIDADES EDUCATIVAS PARA PROMOVER CUMPLIMIENTOS DE NORMAS.	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
AO130068200799	REGISTRO EN SISTEMA DE ADMINISTRACIÓN TRIBUTARIA MUNICIPAL Y BASE DE DATOS.	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
					2022	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54
					2023	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.54

AOI10068200800	RESOLVER EN PRIMERA INSTANCIA LOS RECURSOS ADMINISTRATIVOS INTERPUESTOS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
AOI10068200801	REALIZAR LA DETERMINACIÓN DE LA EXIGIBILIDAD COACTIVA DE SANCIONES ADMINISTRATIVAS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
AOI10068200802	INFORMAR A LA SUBGERENCIA DE ADMINISTRACIÓN TRIBUTARIA LA RELACIÓN DE SANCIONES PECUNIARIAS FIRMES	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	9,177.46	110,129.56
AOI10068200803	MEJORAMIENTO DE PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	31,200.00	0.00	0.00	0.00	0.00	0.00	0.00	31,200.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	31,200.00	0.00	0.00	0.00	0.00	0.00	0.00	31,200.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	31,200.00	0.00	0.00	0.00	0.00	0.00	0.00	31,200.00

TOTAL AÑO 2021 S/	691,977.34
AÑO 2022 S/	691,977.34
AÑO 2023 S/	691,977.34

U.M. = Unidad de Medida

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 01.09.05 - SUBGERENCIA DE GESTION DE RIESGO DE DESASTRE Y DEFENSA CIVIL

OE1.09 - PROTECCION DE LA POBLACION Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTROPICOS EN EL DISTRITO DE VTNTANILLA

AE1.09.01 - ESTUDIOS PARA ESTABLECER EL RIESGO A NIVEL TERRITORIAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820077E	REALIZAR INSPECCIONES TÉCNICAS EN EDIFICACIONES Y VISITAS DE DEFENSA CIVIL PARA VERIFICAR EL CUMPLIMIENTO DE LAS NORMAS DE SEGURIDAD EN DEFENSA CIVIL	070106 - VENTANILLA	INSPECCION	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	90,010.00
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	90,010.00
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	7,500.83	90,010.00

AE1.09.02 - Incorporación de la GRD en la ocupación y uso del territorio

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820077	REALIZAR EVALUACIONES DE DAÑOS Y ANALISIS DE NECESIDADES (EDAN) PARA BRINDAR ATENCIÓN EN SITUACIONES DE EMERGENCIA O DESASTRES. REPORTARLAS EN EL COEO Y REGISTRARLAS EN EL SINPAD	070106 - VENTANILLA	REPORTE	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	13,572.00	13,572.00	24,407.00	13,572.00	13,572.00	24,407.00	13,572.00	13,572.00	24,407.00	13,572.00	13,572.00	24,407.00	206,204.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	13,572.00	13,572.00	24,407.00	13,572.00	13,572.00	24,407.00	13,572.00	13,572.00	24,407.00	13,572.00	13,572.00	24,407.00	206,204.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	13,572.00	13,572.00	24,407.00	13,572.00	13,572.00	24,407.00	13,572.00	[illegible]	[illegible]	13,572.00	13,572.00	24,407.00	206,204.00

AE1.09.03 - Poblacion con prácticas seguras para la residencia

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820077E	COORDINAR Y DESARROLLAR	070106 - VENTANILLA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	3.00
						COSTEO	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	41,090.00

	SIMULACROS EN EL DISTRITO DE VENTANILLA, CONJUNTAMENTE CON LOS MIEMBROS DEL GRUPO DE TRABAJO Y PLATAFORMA DE DEFENSA CIVIL					S/													
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00
						COSTEO S/	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	41,090.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	3.00
						COSTEO S/	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	3,424.17	41,090.00

AE1.09.04 - Capacidad instalada para la preparación y respuesta frente a emergencias y desastres

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200779	CAPACITAR Y SENSIBILIZAR EN TEMAS DE GESTION DEL RIESGO DE DESASTRES A LA POBLACION, INSTITUCIONES EDUCATIVAS, ESTABLECIMIENTOS PUBLICOS Y PRIVADOS, CENTROS COMERCIALES	070106 - VENTANILLA	PERSONA	Muy Alta	2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	5,159.38	5,159.38	0.00	5,159.38	5,159.38	5,159.38	5,159.38	0.00	5,159.38	5,159.38	0.00	0.00	65,275.00
					2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	5,159.38	5,159.38	0.00	5,159.38	5,159.38	5,159.38	5,159.38	0.00	5,159.38	5,159.38	0.00	0.00	65,275.00
					2023	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	5,159.38	5,159.38	0.00	5,159.38	5,159.38	5,159.38	5,159.38	0.00	5,159.38	5,159.38	0.00	0.00	65,275.00
AO130068200780	CONOCER E IDENTIFICAR LAS ZONAS DE RIESGO DEL DISTRITO	070106 - VENTANILLA	INFORME TECNICO	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	124,800.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	124,800.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	124,800.00
AO130068200781	ELABORACIÓN Y ACTUALIZACION DEL MAPA DE PELIGROS, VULNERABILIDAD, NIVEL DE RIESGO	070106 - VENTANILLA	MAPA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	62,400.00	104.00	0.00	0.00	0.00	0.00	62,400.00	0.00	124,904.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	62,400.00	104.00	0.00	0.00	0.00	0.00	62,400.00	0.00	124,904.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	62,400.00	104.00	0.00	0.00	0.00	0.00	62,400.00	0.00	124,904.00
AO130068200782	ELABORAR ESTUDIOS Y ANÁLISIS DE RIESGOS DE DESASTRES A NIVEL DEL DISTRITO	070106 - VENTANILLA	ESTUDIO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	62,400.00	0.00	0.00	0.00	0.00	0.00	62,400.00	124,800.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	62,400.00	0.00	0.00	0.00	0.00	0.00	62,400.00	124,800.00

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	4,400.00
A0130068200784	GESTIONAR LA ORGANIZACIÓN, INSTALACIÓN Y FUNCIONAMIENTO DEL CENTRO DE OPERACIONES DE EMERGENCIA DISTRITAL COED.	070106 - VENTANILLA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	4,400.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	4,400.00
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.62	5,459.58	5,459.58	5,459.58	65,275.00
A0130068200850	PROMOVER LA ORGANIZACIÓN DE LA POBLACIÓN FRENTE A EMERGENCIAS	070106 - VENTANILLA	BRIGADA	Muy Alta	2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.62	5,459.58	5,459.58	5,459.58	65,275.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.58	5,459.62	5,459.58	5,459.58	5,459.58	65,275.00

COSTEO TOTAL AÑO 2021 S/	850,758.00
COSTEO TOTAL AÑO 2022 S/	850,758.00
COSTEO TOTAL AÑO 2023 S/	850,758.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

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

AÑO : 2021 - 2023

Periodo POI Multianual: 2021 - 2023

Nivel de Gobierno: N - GOBIERNOS LOCALES

Sector: 00 - MUNICIPALIDADES

Pliego: 000 - MUNICIPALIDADES

Unidad Ejecutora: 910682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.10.01 - GERENCIA DE PARTICIPACIÓN VECINAL

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.03.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820047	CONDUCIR LA GESTIÓN DE PARTICIPACION VECINAL Y RELACIONES COMUNITARIAS	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	3.00	4.00	3.00	2.00	2.00	2.00	2.00	3.00	4.00	31.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	79,800.00
					2022	FISICO	2.00	2.00	2.00	3.00	4.00	3.00	2.00	2.00	2.00	2.00	3.00	4.00	31.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	79,800.00
					2023	FISICO	2.00	2.00	2.00	3.00	4.00	3.00	2.00	2.00	2.00	2.00	3.00	4.00	31.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	79,800.00
AOI3006820049R	ELABORACIÓN Y EVALUACIÓN DE LOS PLANES OPERATIVOS DE LA GERENCIA Y SUB GERENCIA A SU CARGO	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	4.00	26.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	79,800.00
					2022	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	4.00	26.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	79,800.00
					2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	4.00	26.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	79,800.00
AOI3006820049Y	PROGRAMACIÓN DE ACTIVIDADES DE APOYO A LAS ORGANIZACIONES SOCIALES DE BASE, VECINALES, ASENTAMIENTOS HUMANOS, INSTITUCIONES PÚBLICAS Y LA SOCIEDAD CIVIL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	4.00	33.00
						COSTEO S/	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	114,434.00
					2022	FISICO	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	4.00	33.00
						COSTEO S/	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	114,434.00
					2023	FISICO	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	4.00	33.00
						COSTEO S/	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	[illegible]	9,536.17	9,536.17	[illegible]	[illegible]	114,434.00
AOI3006820050O	PROMOCIÓN DE LA PARTICIPACIÓN VECINAL EN EL DISTRITO DE VENTANILLA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	4.00	2.00	2.00	[illegible]	[illegible]	2.00	[illegible]	4.00	29.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	[illegible]	[illegible]	6,650.00	[illegible]	[illegible]	79,800.00
					2022	FISICO	2.00	2.00	2.00	2.00	4.00	2.00	2.00	[illegible]	[illegible]	2.00	3.00	4.00	29.00
						COSTEO S/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	[illegible]	[illegible]	6,650.00	[illegible]	6,650.00	79,800.00
					2023	FISICO	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	3.00	4.00	29.00

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI30068200501	ORGANIZAR Y MONITOREAR LAS ACTIVIDADES DE PARTICIPACIÓN VECINAL EN EL DISTRITO DE VENTANILLA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	32.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	4.00	32.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
					2023	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	4.00	32.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
AOI30068200502	DESARROLLO DE ACCIONES EN TEMAS DE RELACIONES COMUNITARIAS	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	4.00	31.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
					2022	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	4.00	31.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
					2023	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	4.00	31.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
AOI30068200503	ACCIONES QUE GENERAN ESPACIOS DE INTERCAMBIO DE INFORMACIÓN Y RETROALIMENTACIÓN EN LA COMUNIDAD	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	28.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
					2022	FISICO	2.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	28.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
					2023	FISICO	2.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	28.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	79,800.00
AOI30068200504	PROGRAMAR Y DESARROLLAR FORTALECIMIENTO DE ORGANIZACIONES COMUNALES	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	114,434.00
					2022	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	114,434.00
					2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	9,536.17	114,434.00
AOI30068200505	PROMOVER LA INTEGRACIÓN Y PARTICIPACIÓN DE LOS VECINOS Y LA GESTIÓN MUNICIPAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	0.00	0.00	0.00	4,800.00	0.00	1,820.00	0.00	0.00	0.00	4,800.00	0.00	0.00	11,420.00
					2022	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	0.00	0.00	0.00	4,800.00	0.00	1,820.00	0.00	0.00	0.00	4,800.00	0.00	0.00	11,420.00
					2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	0.00	0.00	0.00	4,800.00	0.00	1,820.00	0.00	0.00	0.00	4,800.00	0.00	0.00	11,420.00

TOTAL AÑO 2021 S/	719,088.00
COSTEO TOTAL AÑO 2022 S/	719,088.00
COSTEO TOTAL AÑO 2023 S/	719,088.00

FIRMA

U.M. = Unidad de Medida

Anexo 0-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: V - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.10.02 - SUBGERENCIA DE ORGANIZACIONES SOCIALES Y PARTICIPACIÓN VECINAL

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.03.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682200516	DESARROLLAR LA CONSTITUCION Y RECONOCIMIENTO DE LAS ORGANIZACIONES SOCIALES DE VENTANILLA	070106 - VENTANILLA	DOCUMENTO	Media	2021	FISICO	20.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	420.00
						COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	65,799.00
					2022	FISICO	20.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	420.00
						COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	65,799.00
					2023	FISICO	20.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	420.00
						COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	65,799.00
AOI300682200517	PROMOCIONAR EL RECONOCIMIENTO E IDENTIFICACIÓN DE LAS ORGANIZACIONES SOCIALES DE VENTANILLA	070106 - VENTANILLA	BENEFICIARIO	Media	2021	FISICO	50.00	50.00	50.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,230.00
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	15,000.00
					2022	FISICO	50.00	50.00	50.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,230.00
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	15,000.00
					2023	FISICO	50.00	50.00	50.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,230.00
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	15,000.00
AOI300682200518	ACCIONES DE PROMOCIÓN Y APOYO SOCIAL A LAS ORGANIZACIONES SOCIALES DE BASE Y VECINALES QUE PROMUEVAN EL DESARROLLO DEL DISTRITO DE VENTANILLA	070106 - VENTANILLA	ACCION	Media	2021	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	[illegible]	[illegible]	5,483.25	5,483.25	5,483.25	65,799.00
					2022	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	[illegible]	[illegible]	3.00	3.00	4.00	40.00
						COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	[illegible]	[illegible]	5,483.25	5,483.25	5,483.25	65,799.00
					2023	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	65,799.00

25/5/2020

POI MultiAnual con Programación Física y Costeo

AD130068280519	CAPACITAR Y ORIENTAR A LA POBLACIÓN EN TEMAS DE PREVENCIÓN Y PROBLEMAS SOCIALES VENTANILLA DEL DISTRITO DE VENTANILLA	BENEFICIARIO	Anual	2021	FISICO	200.00	200.00	200.00	300.00	MIN DE	300.00	300.00	200.00	300.00	300.00	300.00	300.00	3,300.00
					COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	65,799.00
				2022	FISICO	200.00	200.00	200.00	300.00	300.00	300.00	300.00	200.00	300.00	300.00	300.00	300.00	3,300.00
					COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	65,799.00
				2023	FISICO	200.00	200.00	200.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,300.00
					COSTEO S/	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	5,483.25	65,799.00

COSTEO TOTAL AÑO 2021 S/	212,297.00
COSTEO TOTAL AÑO 2022 S/	212,297.00
COSTEO TOTAL AÑO 2023 S/	212,297.00

U.M. = Unidad de Medida

FIRMA

Anexo 5-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.10.03 - SUBGERENCIA DE PROGRAMAS SOCIALES

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.02.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200506	ASISTIR A LOS BENEFICIARIOS DEL PROGRAMA VASO DE LECHE.	070106 - VENTANILLA	BENEFICIARIO	Alta	2021	FISICO	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	279,168.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
					2022	FISICO	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	279,168.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
					2023	FISICO	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	279,168.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
AO130068200507	DISTRIBUCIÓN DEL PRODUCTO LECHE EVAPORADA ENTERA Y HOJUELA DE CEREAL ENRIQUECIDO A LOS COMITES DEL PROGRAMA VASO DE LECHE.	070106 - VENTANILLA	RACION	Alta	2021	FISICO	721,184.00	674,656.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	8,514,624.00
						COSTEO S/	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	1,716,525.00
					2022	FISICO	721,184.00	674,656.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	8,514,624.00
						COSTEO S/	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	1,716,525.00
					2023	FISICO	721,184.00	674,656.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	8,514,624.00
						COSTEO S/	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	143,043.75	1,716,525.00
AO130068200508	EMPADRONAMIENTO DE BENEFICIARIOS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	REGISTRO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	46,528.00
						COSTEO S/	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	98,915.00
					2022	FISICO	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	46,528.00
						COSTEO S/	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	98,915.00
					2023	FISICO	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	46,528.00
						COSTEO S/	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	98,915.00

AO130068200509	REALIZAR ACCIONES DE CAPACITACIÓN EN TEMAS DE PREPARACIÓN DE LAS RACIONES ALIMENTICIAS Y EDUCACIÓN ALIMENTARIA PARA LOS BENEFICIARIOS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	32,971.67	32,971.67	0.00	0.00	0.00	0.00	32,971.67	0.00	0.00	0.00	98,915.00
					2022	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	32,971.67	32,971.67	0.00	0.00	0.00	0.00	32,971.67	0.00	0.00	0.00	98,915.00
					2023	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	32,971.67	32,971.67	0.00	0.00	0.00	0.00	32,971.67	0.00	0.00	0.00	98,915.00
AO130068200510	SUPERVISIONES DE LOS COMITÉS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
AO130068200511	EVALUACIÓN DEL ESTADO NUTRICIONAL DE LOS BENEFICIARIOS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	49,457.50	0.00	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	0.00	98,915.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	49,457.50	0.00	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	0.00	98,915.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	49,457.50	0.00	0.00	0.00	0.00	0.00	49,457.50	0.00	0.00	0.00	98,915.00
AO130068200512	APLICACIÓN DE LA FICHA SOCIOECONÓMICA UNICA (FSU) DEL SISFOH (MODALIDAD BAJO DEMANDA) A LOS POSTULANTES DE LOS PROGRAMAS SOCIALES.	070106 - VENTANILLA	REGISTRO	Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	98,915.00
AO130068200513	ATENCIÓN DE POSTULANTES A LOS PROGRAMAS SOCIALES EN LA UNIDAD LOCAL DE EMPADRONAMIENTO (ULE)	070106 - VENTANILLA	REGISTRO	Alta	2021	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	[illegible]	[illegible]	400.00	400.00	4,800.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	[illegible]	[illegible]	8,242.92	8,242.92	98,915.00
					2022	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	[illegible]	[illegible]	400.00	400.00	4,800.00
						COSTEO S/	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	8,242.92	[illegible]	[illegible]	8,242.92	8,242.92	98,915.00
					2023	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00

					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2021	FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	200.00
					COSTEO S/	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	98,915.00
A0130068200514	APLICACIÓN DE DECLARACIONES DIRIGIDAS A LOS POTENCIALES USUARIOS DE PENSIÓN 65	070108 - VENTANILLA	REGISTRO	All a	FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	200.00
				2022	COSTEO S/	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	98,915.00
					FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	200.00
				2023	COSTEO S/	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	0.00	16,485.83	98,915.00
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
				2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	32,971.67	0.00	0.00	32,971.67	0.00	0.00	32,971.67	98,915.00
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
A0130068200515	FORTALECIMIENTO DE CAPACIDADES DE LOS BENEFICIARIOS DE LOS PROGRAMAS SOCIALES	070108 - VENTANILLA	ACCION	All a	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	32,971.67	0.00	0.00	32,971.67	0.00	0.00	32,971.67	98,915.00
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
				2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	32,971.67	0.00	0.00	32,971.67	0.00	0.00	32,971.67	98,915.00

COSTEO TOTAL AÑO 2021 S/	2,606,760.00
COSTEO TOTAL AÑO 2022 S/	2,606,760.00
COSTEO TOTAL AÑO 2023 S/	2,606,760.00

U.M. = Unidad de Medida

FIRMA

Anexo 8-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Estimado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	003 - MUNICIPALIDADES
Unidad Ejecutora	000682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.11.01 - GERENCIA DE ASENTAMIENTOS HUMANOS

OE1.05 - PROMOVER EL DESARROLLO URBANO; TERRITORIAL; ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.05 - SANEAMIENTO FISICO LEGAL DE PREDIOS FOCALIZADOS EN EL DISTRITO DE VENTANILLA

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820052O	SUPERVISAR LA EJECUCIÓN DE LOS PLANES OPERATIVOS DE LA SUBGERENCIA A SU CARGO	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	70,043.33
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	70,043.33
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	70,043.33
AOI3006820052I	ELABORACIÓN DE RESOLUCIÓN GERENCIAL	070106 - VENTANILLA	RESOLUCIÓN	Muy Alta	2021	FISICO	3.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	50.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
					2022	FISICO	3.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	50.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
					2023	FISICO	3.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	50.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
AOI3006820052J	EMITIR CERTIFICADO DE POSESIÓN	070106 - VENTANILLA	CERTIFICADO	Muy Alta	2021	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO S/	5,836.94	5,836.94	11,586.94	5,836.94	5,836.94	11,586.94	5,836.94	[illegible]	[illegible]	5,836.94	5,836.94	11,586.94	93,043.34
					2022	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	[illegible]	[illegible]	[illegible]	600.00	600.00	7,200.00
						COSTEO S/	5,836.94	5,836.94	11,586.94	5,836.94	5,836.94	11,586.94	5,836.94	[illegible]	[illegible]	5,836.94	[illegible]	[illegible]	93,043.34
					2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	[illegible]	[illegible]	600.00	600.00	600.00	7,200.00
						COSTEO S/	5,836.94	5,836.94	11,586.94	5,836.94	5,836.94	11,586.94	5,836.94	5,836.94	11,586.94	5,836.94	5,836.94	11,586.94	93,043.34

AO13006820052 3	VISAR RESOLUCIONES/GERENCIALES DE RECONOCIMIENTOS DE JUNTAS DIRECTIVAS	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	18.00	18.00	18.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	131.00
						COSTEO S/	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	70,043.33
					2022	FISICO	18.00	18.00	18.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	131.00
						COSTEO S/	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	70,043.33
					2023	FISICO	18.00	18.00	18.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	131.00
						COSTEO S/	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	5,836.94	70,043.33
AO13006820052 4	MONITOREAR LA REALIZACIÓN DE TALLERES O ASAMBLEAS	070106 - VENTANILLA	SUPERVISION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	11,200.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	11,200.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	11,200.00
AO13006820052 5	BRINDAR ASESORÍA LEGAL A LOS POSESIONARIOS DE ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	BENEFICIARIO	Muy Alta	2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
					2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
					2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00

COSTEO TOTAL AÑO 2021 S/	533,130.00
COSTEO TOTAL AÑO 2022 S/	533,130.00
COSTEO TOTAL AÑO 2023 S/	533,130.00

U.M. = Unidad de Medida

FIRMA

Anexo B-1

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.11.02 - SUBGERENCIA DE PROMOCIÓN DE LA URBANIZACIÓN DE AA.HH

OEI.05 - PROMOVER EL DESARROLLO URBANO, TERRITORIAL, ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.04 - Asistencia técnica en desarrollo urbano de forma integral en beneficio de la población del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682000451	EMISIÓN DE PLANOS PARA DOTACIÓN DE SERVICIOS BÁSICOS Y CAMBIO DE USO Y PLANO PROPUESTA PARA DESAFECTACIÓN	070106 - VENTANILLA	PLANO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.07	167,461.50
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.07	167,461.50
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.13	13,955.07	167,461.50
AOI300682000452	BRINDAR ASESORIA Y APOYO TECNICO A POSESIONARIOS DE LOS ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	BENEFICIARIO	Muy Alta	2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	75,900.00
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	75,900.00
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	6,325.00	75,900.00
AOI300682000453	VERIFICACIÓN DE CAMPO PARA CONSTATAR VIVENCIA PARA CONSTANCIA DE POSESIÓN	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	45,780.75
					2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	45,780.75
					2023	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	3,815.06	45,780.75

POI Multianual con Programacion Fisica y Costeo

AO1200682200454	REALIZACIÓN LEVANTAMIENTO TOPOGRAFICO Y COLOCACIÓN DE HITOS	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	9,850.00	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	9,250.00	[illegible]	[illegible]	9,250.00	[illegible]
AO1200682200455	REALIZACION DE INSPECCIONES TÉCNICAS DE ACUERDO A LA COMPETENCIA DEL ÁREA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO1200682200456	REALIZAR INFORMES TÉCNICOS DE ACUERDO A LO SOLICITADO (INVASIONES, VISACION DE PLANOS, ETC)	070106 - VENTANILLA	INFORME TECNICO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	19,581.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	[illegible]
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	1,631.75	19,581.00

COSTEO TOTAL AÑO 2021 S/	391,904.00
COSTEO TOTAL AÑO 2022 S/	391,904.00
COSTEO TOTAL AÑO 2023 S/	391,904.00

U. M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.11.01 - SUBGERENCIA DE RECONOCIMIENTO DE ORGANIZACIONES DE AA HH

OEI.05 - PROMOVER EL DESARROLLO URBANO; TERRITORIAL; ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.04 - Asistencia técnica en desarrollo urbano de forma integral en beneficio de la población del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	ORIGEN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1300668200629	REALIZAR ACCIONES DE ASISTENCIA LEGAL AL COMITE ELECTORAL, LISTAS PARTICIPANTES, PERSONEROS Y POBLACION	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	4.00	30.00	15.00	20.00	22.00	10.00	8.00	15.00	14.00	18.00	20.00	25.00	201.00
						COSTEO S/	3,700.00	5,760.00	7,740.00	5,760.00	6,240.00	2,220.00	7,260.00	4,740.00	8,760.00	7,260.00	6,240.00	6,240.00	71,940.00
					2022	FISICO	4.00	30.00	15.00	20.00	22.00	10.00	8.00	15.00	14.00	18.00	20.00	25.00	201.00
						COSTEO S/	3,700.00	5,760.00	7,740.00	5,760.00	6,240.00	2,220.00	7,260.00	4,740.00	8,760.00	7,260.00	6,240.00	6,240.00	71,940.00
					2023	FISICO	4.00	30.00	15.00	20.00	22.00	10.00	8.00	15.00	14.00	18.00	20.00	25.00	201.00
						COSTEO S/	3,700.00	5,760.00	7,740.00	5,760.00	6,240.00	2,220.00	7,260.00	4,740.00	8,760.00	7,260.00	6,240.00	6,240.00	71,940.00
AO1300668200630	PROGRAMAR PROCESOS ELECTORALES, COMPLEMENTARIOS Y/O REVOCATORIAS DE JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	20.00	30.00	15.00	13.00	10.00	5.00	9.00	9.00	14.00	25.00	27.00	30.00	210.00
						COSTEO S/	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	31,680.00
					2022	FISICO	20.00	30.00	15.00	13.00	10.00	8.00	9.00	9.00	14.00	25.00	27.00	30.00	210.00
						COSTEO S/	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	31,680.00
					2023	FISICO	20.00	30.00	15.00	13.00	10.00	8.00	9.00	9.00	14.00	25.00	27.00	30.00	210.00
						COSTEO S/	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	31,680.00
AO1300668200631	EMITIR RESOLUCIÓN SUB GERENCIAL DE RECONOCIMIENTO Y/O COMPLEMENTACIÓN DE LAS JUNTAS DIRECTIVAS CENTRALES Y CREDENCIALES	070106 - VENTANILLA	RESOLUCION	Muy Alta	2021	FISICO	10.00	12.00	6.00	18.00	15.00	16.00	12.00	10.00	12.00	12.00	10.00	10.00	143.00
						COSTEO S/	13,424.00	13,420.00	13,400.00	13,360.00	13,540.00	13,540.00	13,140.00	13,120.00	12,720.00	13,320.00	13,120.00	13,120.00	164,624.00
					2022	FISICO	10.00	12.00	6.00	18.00	15.00	16.00	12.00	10.00	12.00	12.00	10.00	10.00	143.00
						COSTEO S/	13,424.00	13,420.00	13,400.00	13,360.00	13,540.00	13,540.00	13,140.00	13,120.00	12,720.00	13,320.00	13,120.00	13,120.00	164,624.00
					2023	FISICO	10.00	12.00	6.00	18.00	15.00	16.00	12.00	10.00	12.00	12.00	10.00	10.00	143.00
						COSTEO S/	13,424.00	13,420.00	13,400.00	13,360.00	13,540.00	13,540.00	13,140.00	13,120.00	12,720.00	13,320.00	13,120.00	13,120.00	164,624.00

AOI00068200632	JURAMENTACION DE JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	5.00	4.00	10.00	13.00	2.00	5.00	6.00	[illegible]	8.00	5.00	10.00	8.00	80.00
						COSTEO S/	[illegible]	4,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	5.00	4.00	10.00	13.00	2.00	5.00	6.00	[illegible]	8.00	5.00	10.00	8.00	80.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	5.00	4.00	10.00	13.00	2.00	5.00	6.00	4.00	8.00	5.00	10.00	8.00	80.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00068200633	REALIZAR TALLERES DE CAPACITACION FORMANDO VEEDORES MUNICIPALES Y JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	1.00	3.00	2.00	2.00	3.00	1.00	3.00	1.00	3.00	1.00	1.00	1.00	22.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	1.00	3.00	2.00	2.00	3.00	1.00	3.00	1.00	3.00	1.00	1.00	1.00	22.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	1.00	3.00	2.00	2.00	3.00	1.00	3.00	1.00	3.00	1.00	1.00	1.00	22.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00068200634	PROGRAMAR ACTIVIDADES A FAVOR DE LOS ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	20.00	30.00	25.00	20.00	18.00	20.00	18.00	15.00	30.00	24.00	15.00	15.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	20.00	30.00	25.00	20.00	18.00	20.00	18.00	15.00	30.00	24.00	15.00	15.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	20.00	30.00	25.00	20.00	18.00	20.00	18.00	15.00	30.00	24.00	15.00	15.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTEO TOTAL AÑO 2021 S/	890,850.00
COSTEO TOTAL AÑO 2022 S/	890,850.00
COSTEO TOTAL AÑO 2023 S/	890,850.00

U.M. = Unidad de Medida

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	800 - MUNICIPALIDADES
Unidad Ejecutora	300652 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.13.01 - GERENCIA DE DESARROLLO HUMANO

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.03.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682000583	DIRIGIR, MONITOREAR Y SUPERVISAR LA EJECUCIÓN DE ACTIVIDADES DE LAS SUBGERENCIAS A CARGO	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	10,000.00	23,000.00	8,000.00	19,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	123,000.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	10,000.00	23,000.00	8,000.00	19,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	123,000.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	10,000.00	23,000.00	8,000.00	19,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	123,000.00
AOI300682000584	ARTICULAR A LAS INSTITUCIONES QUE BRINDAN ATENCIÓN A LOS SECTORES VULNERABLES PARA LA INTERVENCIÓN CONJUNTA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI300682000585	DISEÑAR, PROPONER Y EJECUTAR PROGRAMAS Y/O ACTIVIDADES ORIENTADOS AL DESARROLLO DE LA POBLACIÓN EN RIESGO Y/O VULNERABLE	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2022	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00

POI Multianual con Programacion Fisica y Costeo

					2021	FISICO	50.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	60.00	50.00	60.00	50.00	640.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0130062200586	PROGRAMAR Y ORGANIZAR ACCIONES DE COORDINACIÓN PARA EL FORTALECIMIENTO FAMILIAR	070108 - VENTANILLA	BENEFICIARIO	Alca	2022	FISICO	50.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	60.00	50.00	60.00	50.00	640.00
						COSTEO S/	20,000.00	20,000.00	[illegible]	[illegible]	60,000.00	22,000.00	22,000.00	[illegible]	[illegible]	[illegible]	30,000.00	22,000.00	[illegible]
					2023	FISICO	50.00	50.00	50.00	60.00	60.00	50.00	50.00	50.00	60.00	50.00	60.00	50.00	640.00
						COSTEO S/	30,000.00	20,000.00	[illegible]	30,000.00	30,000.00	20,000.00	20,000.00	30,000.00	30,000.00	[illegible]	[illegible]	20,000.00	280,000.00

COSTEO TOTAL AÑO 2021 S/	703,000.00
COSTEO TOTAL AÑO 2022 S/	703,000.00
COSTEO TOTAL AÑO 2023 S/	703,000.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	000682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.12.02 - SUBGERENCIA DE PROTECCIÓN, ADULTO MAYOR Y OMAPED

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.03.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de ventanilla

CODIGO	ACTIVIDAD OPERATIVA	ORIGEN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820046 1	ORGANIZAR Y EJECUTAR ACCIONES DE COORDINACIÓN, CAPACITACIÓN, INTEGRACIÓN DE LA POBLACIÓN CON DISCAPACIDAD SOBRE SUS DERECHOS SOCIALES Y LABORALES, CON IGUALDAD DE OPORTUNIDADES.	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	25.00	35.00	300.00	120.00	150.00	120.00	250.00	120.00	100.00	690.00	130.00	350.00	2,390.00
						COSTEO S/	4,023.00	6,840.00	6,573.00	6,710.00	5,300.00	5,120.00	5,477.00	5,106.00	5,106.00	4,899.00	5,033.00	11,183.00	74,772.00
					2022	FISICO	25.00	35.00	300.00	120.00	150.00	120.00	250.00	120.00	100.00	690.00	130.00	350.00	2,390.00
						COSTEO S/	4,023.00	6,840.00	6,573.00	6,710.00	5,300.00	5,120.00	5,477.00	5,106.00	5,106.00	4,899.00	5,033.00	11,183.00	74,772.00
					2023	FISICO	25.00	35.00	300.00	120.00	150.00	120.00	250.00	120.00	100.00	690.00	130.00	350.00	2,390.00
						COSTEO S/	4,023.00	6,840.00	6,573.00	6,710.00	5,300.00	5,120.00	5,477.00	5,106.00	5,106.00	4,899.00	5,033.00	11,183.00	74,772.00
AOI3006820046 2	ATENCIONES DE CONSEJERIA, ORIENTACIÓN, DERIVACIÓN PARA LA CERTIFICACIÓN, REGISTRO Y EMPADRONAMIENTO A TRAVES DEL SAIT - OMAPED	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	550.00	570.00	570.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	590.00	7,400.00
						COSTEO S/	41.00	0.00	400.00	0.00	5,550.00	0.00	0.00	5,150.00	400.00	5,150.00	400.00	0.00	17,091.00
					2022	FISICO	550.00	570.00	570.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	590.00	7,400.00
						COSTEO S/	41.00	0.00	400.00	0.00	5,550.00	0.00	0.00	5,150.00	400.00	5,150.00	400.00	0.00	17,091.00
					2023	FISICO	550.00	570.00	570.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	590.00	7,400.00
						COSTEO S/	41.00	0.00	400.00	0.00	5,550.00	0.00	0.00	5,150.00	400.00	5,150.00	400.00	0.00	17,091.00

AOI3006820046I	PREVENCIÓN, PROMOCIÓN DE LA SALUD, LA REHABILITACIÓN, APOYO BIOMECANICO Y TECNICO.	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	30.00	40.00	40.00	40.00	50.00	50.00	35.00	30.00	40.00	320.00	30.00	30.00	735.00
						COSTEO S/	8,073.00	8,323.00	10,173.00	10,223.00	10,323.00	10,323.00	9,323.00	9,323.00	1,498.00	10,173.00	10,173.00	9.00	98,097.00
					2022	FISICO	30.00	40.00	40.00	40.00	50.00	50.00	35.00	30.00	40.00	320.00	30.00	30.00	735.00
						COSTEO S/	8,073.00	8,323.00	10,173.00	10,223.00	10,323.00	10,323.00	9,323.00	9,323.00	1,498.00	10,173.00	10,173.00	9.00	98,097.00
					2023	FISICO	30.00	40.00	40.00	40.00	50.00	50.00	35.00	30.00	40.00	320.00	30.00	30.00	735.00
						COSTEO S/	8,073.00	8,323.00	10,173.00	10,223.00	10,323.00	10,323.00	9,323.00	9,323.00	1,498.00	10,173.00	10,173.00	9.00	98,097.00
AOI3006820046I	ORGANIZAR Y EJECUTAR ACCIONES DE PROMOCIÓN SOCIAL, CULTURAL, TURISTICA, RECREATIVA Y DEPORTIVA DE LAS PERSONAS CON DISCAPACIDAD.	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	200.00	300.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	50.00	3,475.00
						COSTEO S/	3,300.00	3,700.00	3,300.00	5,600.00	3,300.00	3,700.00	3,000.00	5,300.00	3,900.00	3,000.00	3,300.00	9,900.00	51,100.00
					2022	FISICO	200.00	300.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	50.00	3,475.00
						COSTEO S/	3,300.00	3,700.00	3,300.00	5,600.00	3,300.00	3,700.00	3,000.00	5,300.00	3,900.00	3,000.00	3,300.00	9,900.00	51,100.00
					2023	FISICO	200.00	300.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	50.00	3,475.00
						COSTEO S/	3,300.00	3,700.00	3,300.00	5,600.00	3,300.00	3,700.00	3,000.00	5,300.00	3,900.00	3,000.00	3,300.00	9,900.00	51,100.00
AOI3006820046S	DESARROLLAR ACCIONES QUE MEJOREN LA CALIDAD DE VIDA DE LAS PERSONAS EN SITUACIÓN DE EXTREMA POBREZA	070106 - VENTANILLA	ATENCION	Alta	2021	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	6,000.00	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	74,000.00
					2022	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	6,000.00	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	74,000.00
					2023	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	74,000.00
AOI3006820079I	INTEGRACION, FORTALECIMIENTO Y PROMOCION LOS DERECHOS CON IGUALDAD DE OPORTUNIDADES Y LA SALUD DE LAS PERSONAS ADULTAS MAYORES	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	0.00	0.00	100.00	0.00	200.00	200.00	200.00	700.00	100.00	300.00	0.00	200.00	2,000.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	13,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,000.00
					2022	FISICO	0.00	0.00	100.00	0.00	200.00	200.00	200.00	700.00	100.00	300.00	0.00	200.00	2,000.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	13,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,000.00
					2023	FISICO	0.00	0.00	100.00	0.00	200.00	200.00	200.00	700.00	100.00	300.00	0.00	200.00	2,000.00
						COSTEO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	13,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,000.00

AO130068200791	ORGANIZACIÓN Y EJECUCIÓN DE ACTIVIDADES DE INTEGRACIÓN DE LAS PERSONAS ADULTAS MAYORES	070106 VENTANILLA	PERSONA	Alta	2021	FISICO	335.00	365.00	415.00	565.00	590.00	595.00	620.00	615.00	897.00	911.00	895.00	500.00	7,185.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	11,000.00	11,000.00	9,000.00	11,000.00	11,000.00	9,000.00	124,000.00
					2022	FISICO	335.00	365.00	415.00	565.00	590.00	595.00	620.00	615.00	897.00	911.00	895.00	500.00	7,185.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	11,000.00	11,000.00	9,000.00	11,000.00	11,000.00	9,000.00	124,000.00
					2023	FISICO	335.00	365.00	415.00	565.00	590.00	595.00	620.00	615.00	897.00	911.00	895.00	500.00	7,185.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	11,000.00	11,000.00	9,000.00	11,000.00	11,000.00	9,000.00	124,000.00
AO130068200822	EMPADRONAMIENTO Y ACTUALIZACIÓN DEL REGISTRO DE LAS PERSONAS ADULTAS MAYORES	070106 VENTANILLA	BENEFICIARIO	Alta	2021	FISICO	200.00	200.00	200.00	200.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	0.00	2,340.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	11,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,000.00
					2022	FISICO	200.00	200.00	200.00	200.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	0.00	2,340.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	11,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,000.00
					2023	FISICO	200.00	200.00	200.00	200.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	0.00	2,340.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	11,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,000.00

COSTEO TOTAL AÑO 2021 S/	663,140.00
COSTEO TOTAL AÑO 2022 S/	663,140.00
COSTEO TOTAL AÑO 2023 S/	663,140.00

U.M. = Unidad de medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	600 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.12.01 - SUBGERENCIA DE DEMUNA, MUJER Y FAMILIA

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.03.01 - Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI:300682200470	ATENCIÓN DE CONFLICTOS FAMILIARES BRINDANDO SOPORTE PSICOLOGICO Y LEGAL A LAS PERSONAS INVOLUCRADAS.	070106 - VENTANILLA	ATENCION	Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00	30.00	30.00	30.00	290.00
						COSTEO S/	9,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	13,400.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00	30.00	30.00	30.00	290.00
						COSTEO S/	9,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	13,400.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00	30.00	30.00	30.00	290.00
						COSTEO S/	9,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	13,400.00
AOI:300682200471	COORDINAR, PROGRAMAR Y DESARROLLAR ACTIVIDADES DE FORTALECIMIENTO Y PARTICIPACIÓN CIUDADANA EN FAVOR DE LAS MUJERES DEL DISTRITO.	070106 - VENTANILLA	BENEFICIARIO	Alta	2021	FISICO	40.00	40.00	40.00	60.00	60.00	60.00	80.00	80.00	80.00	80.00	80.00	80.00	780.00
						COSTEO S/	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.07	82,681.59
					2022	FISICO	40.00	40.00	40.00	60.00	60.00	60.00	80.00	80.00	80.00	80.00	80.00	80.00	780.00
						COSTEO S/	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.07	82,681.59
					2023	FISICO	40.00	40.00	40.00	60.00	60.00	60.00	80.00	80.00	80.00	80.00	80.00	80.00	780.00
						COSTEO S/	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.13	6,890.07	82,681.59

AO13006820047.2	PROMOVER Y DIFUNDIR LOS DERECHOS DE LA MUJER, NIÑO, NIÑA Y ADOLESCENTES A TRAVES DE ACTIVIDADES MASIVAS	070106 - VENTANILLA	TALLER	Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	16.00
						COSTEO S/	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	102,000.00
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	16.00
						COSTEO S/	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	102,000.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	16.00
						COSTEO S/	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	102,000.00
AO13006820047.3	ARTICULACION CON LAS INSTITUCIONES DEL ESTADO Y LA SOCIEDAD CIVIL PARA LA PREVENCIÓN DE LOS ACTOS DE VIOLENCIA CONTRA LAS MUJERES Y LOS INTEGRANTES DEL GRUPO FAMILIAR	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.07	184,681.50
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.07	184,681.50
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.13	15,390.07	184,681.50

COSTEO TOTAL AÑO 2021 S/	382,763.00
COSTEO TOTAL AÑO 2022 S/	382,763.00
COSTEO TOTAL AÑO 2023 S/	382,763.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300582 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 01.11.01 - GERENCIA DE DEPORTES

OEI.03 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE VENTANILLA

AEI.01.02 - Programas de actividades deportivas municipales de fácil acceso para la población del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682007R5	DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA A LA POBLACIÓN OBJETIVO	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,200.00
						COSTEO S/	0.00	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.30	15,487.27	15,487.27	15,487.27	170,360.00
					2022	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,200.00
						COSTEO S/	0.00	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.30	15,487.27	15,487.27	15,487.27	170,360.00
					2023	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,200.00
						COSTEO S/	0.00	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.27	15,487.30	15,487.27	15,487.27	15,487.27	170,360.00
AOI300682007R6	PROGRAMAR Y EJECUTAR EL DESARROLLO DE LAS ACTIVIDADES DEPORTIVAS Y RECREATIVAS	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	45,000.00
						COSTEO S/	16,146.67	16,146.67	14,006.67	14,006.67	14,006.67	14,006.67	13,006.67	14,006.67	14,006.67	14,006.67	14,006.67	13,006.67	170,360.00
					2022	FISICO	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	45,000.00
						COSTEO S/	16,146.67	16,146.67	14,006.67	14,006.67	14,006.67	14,006.67	13,006.67	14,006.67	14,006.67	14,006.67	14,006.67	13,006.67	170,360.00
					2023	FISICO	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	45,000.00
						COSTEO S/	16,146.67	16,146.67	14,006.67	14,006.67	14,006.67	14,006.67	13,006.67	14,006.67	14,006.67	14,006.67	14,006.67	13,006.67	170,360.00
AOI300682007R7	PROGRAMAS DE CAPACITACIÓN	070106 - VENTANILLA	PERSONA	Alta	2021	FISICO	0.00	0.00	350.00	350.00	350.00	350.00	0.00	[illegible]	[illegible]	350.00	350.00	0.00	2,800.00
						COSTEO S/	0.00	0.00	87,100.00	87,100.00	87,100.00	87,100.00	0.00	[illegible]	[illegible]	87,100.00	87,100.00	0.00	696,800.00
					2022	FISICO	0.00	0.00	350.00	350.00	350.00	350.00	0.00	[illegible]	[illegible]	350.00	350.00	0.00	2,800.00
						COSTEO S/	0.00	0.00	87,100.00	87,100.00	87,100.00	87,100.00	0.00	[illegible]	[illegible]	87,100.00	87,100.00	0.00	696,800.00
					2023	FISICO	0.00	0.00	350.00	350.00	350.00	350.00	0.00	350.00	350.00	350.00	350.00	0.00	2,800.00
						COSTEO	0.00	0.00	87,100.00	87,100.00	87,100.00	87,100.00	0.00	87,100.00	87,100.00	87,100.00	87,100.00	0.00	696,800.00

S/

AO130082E07B6	PROGRAMAR Y REALIZAR ACTIVIDADES RECREATIVAS Y CAMPEONATOS	070106 - VENTANILLA	PERSONA	A8.a	2021	FISICO	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	3,200.00
						COSTEO S/	0.00	0.00	0.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	0.00	427,480.00
					2022	FISICO	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	3,200.00
						COSTEO S/	0.00	0.00	0.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	0.00	427,480.00
					2023	FISICO	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	3,200.00
						COSTEO S/	0.00	0.00	0.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	53,435.00	0.00	427,480.00
A0130068200789	REALIZAR LA PRACTICA DEPORTIVA CON INSTITUCIONES PUBLICAS Y PRIVADAS	070106 - VENTANILLA	PERSONA	A8.a	2021	FISICO	0.00	0.00	0.00	450.00	300.00	300.00	0.00	300.00	450.00	0.00	0.00	0.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	55,496.00	55,496.00	55,496.00	0.00	55,496.00	55,496.00	0.00	0.00	0.00	427,960.00
					2022	FISICO	0.00	0.00	0.00	450.00	300.00	300.00	0.00	300.00	450.00	0.00	0.00	0.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	55,496.00	55,496.00	55,496.00	0.00	55,496.00	55,496.00	0.00	0.00	0.00	427,960.00
					2023	FISICO	0.00	0.00	0.00	450.00	300.00	300.00	0.00	300.00	450.00	0.00	0.00	0.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	55,496.00	55,496.00	55,496.00	0.00	55,496.00	55,496.00	0.00	0.00	0.00	427,960.00

AE1.03.03 - Escuelas Multidisciplinarias para jóvenes y niños en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0130068200528	ADMINISTRAR Y REALIZAR EL MANTENIMIENTO PREVENTIVO DE LAS INSTALACIONES DEPORTIVAS MUNICIPALES	070106 - VENTANILLA	INSTALACION DEPORTIVA	A8.a	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	34,277.00	34,277.00	80,327.00	34,277.00	34,277.00	80,327.00	36,377.00	34,277.00	80,327.00	34,277.00	34,277.00	82,427.00	599,724.00
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	34,277.00	34,277.00	80,327.00	34,277.00	34,277.00	80,327.00	36,377.00	34,277.00	80,327.00	34,277.00	34,277.00	82,427.00	599,724.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	34,277.00	34,277.00	80,327.00	34,277.00	34,277.00	80,327.00	36,377.00	34,277.00	80,327.00	34,277.00	34,277.00	82,427.00	599,724.00

COSTEO TOTAL AÑO 2021 S/ 1,492,204.00
COSTEO TOTAL AÑO 2022 S/ 1,492,204.00
COSTEO TOTAL AÑO 2023 S/ 1,492,204.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: N - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300182 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.14.01 - GERENCIA DE JUVENTUD Y CULTURA

OEI.01 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE VENTANILLA

AEI.01.01 - PROGRAMAS EDUCATIVOS ELABORADOS PARA LOS EDUCANDOS DEL DISTRITO DE VENTANILLA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682200005	PROGRAMAR Y CONDUCIR LAS ACCIONES EN EDUCACION, CULTURA Y JUVENTUD	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00
					2022	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00
AOI300682200007	COORDINAR Y EJECUTAR LAS ACTIVIDADES Y CELEBRACIONES DE LAS FECHAS CIVICAS Y CONMEMORATIVAS	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,800.00
					2022	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,800.00
					2023	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,800.00
AOI300682200431	FOMENTAR EL DESARROLLO DE HABILIDADES Y CAPACIDADES DE LOS NIÑOS, ADOLESCENTES Y JOVENES	070106 - VENTANILLA	BENEFICIARIO	Alta	2021	FISICO	1,000.00	1,000.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	3,600.00
						COSTEO S/	2,272.30	2,272.30	0.00	2,272.30	2,272.30	2,272.30	2,272.30	[illegible]	2,272.30	2,272.30	[illegible]	0.00	22,723.00
					2022	FISICO	1,000.00	1,000.00	0.00	200.00	200.00	200.00	200.00	[illegible]	[illegible]	200.00	200.00	0.00	3,600.00
						COSTEO S/	2,272.30	2,272.30	0.00	2,272.30	2,272.30	2,272.30	2,272.30	[illegible]	2,272.30	[illegible]	[illegible]	0.00	22,723.00
					2023	FISICO	1,000.00	1,000.00	0.00	200.00	200.00	200.00	200.00	[illegible]	[illegible]	200.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	2,272.30	2,272.30	0.00	2,272.30	2,272.30	2,272.30	2,272.30	2,272.30	2,272.30	2,272.30	[illegible]	0.00	22,723.00

AO130068280412	DESARROLLAR EL MODELO DE ESCUELAS FELICES E INTEGRALES EFI EN 60 INSTITUCIONES EDUCATIVAS S	070106 VENTANILLA	BENEFICIARIO	Alta	2021	FISICO	100.00	0.00	900.00	900.00	900.00	900.00	0.00	900.00	900.00	900.00	900.00	0.00	7,300.00
						COSTEO S/	10,221.11	0.00	10,221.11	10,221.11	10,221.11	10,221.11	0.00	10,221.11	10,221.11	10,221.11	10,221.12	0.00	91,990.00
					2022	FISICO	100.00	0.00	900.00	900.00	900.00	900.00	0.00	900.00	900.00	900.00	900.00	0.00	7,300.00
						COSTEO S/	10,221.11	0.00	10,221.11	10,221.11	10,221.11	10,221.11	0.00	10,221.11	10,221.11	10,221.11	10,221.12	0.00	91,990.00
					2023	FISICO	100.00	0.00	900.00	900.00	900.00	900.00	0.00	900.00	900.00	900.00	900.00	0.00	7,300.00
						COSTEO S/	10,221.11	0.00	10,221.11	10,221.11	10,221.11	10,221.11	0.00	10,221.11	10,221.11	10,221.11	10,221.12	0.00	91,990.00
AO130068280433	PROMOVER Y DESARROLLAR LAS ACTIVIDADES DE PROMOCIÓN, DIFUSIÓN Y RECONOCIMIENTO DE LAS MANIFESTACIONES ARTÍSTICAS Y CULTURALES	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	0.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	88.00
						COSTEO S/	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00
					2022	FISICO	0.00	0.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	88.00
						COSTEO S/	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00
					2023	FISICO	0.00	0.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	88.00
						COSTEO S/	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00

AEI.01.02 - Servicios de bibliotecas de manera integrada en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200878	DESARROLLAR EL PLAN MUNICIPAL DEL LIBRO Y LA LECTURA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	26.00
						COSTEO S/	0.00	0.00	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.34	0.00	145,200.00
					2022	FISICO	0.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	26.00
						COSTEO S/	0.00	0.00	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.34	0.00	145,200.00
					2023	FISICO	0.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	26.00
						COSTEO S/	0.00	0.00	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.33	16,133.34	0.00	145,200.00
AO130068200879	ADMINISTRAR E IMPLEMENTAR LOS SERVICIOS DE CONSULTORÍA Y PROGRAMAS DE EXTENSIÓN CULTURAL DE LA BIBLIOTECA MUNICIPAL MANUEL GONZALES PRADA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	4,600.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	4,600.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	4,600.00

COSTEO TOTAL AÑO 2021 S/ 568,713.00
COSTEO TOTAL AÑO 2022 S/ 568,713.00
COSTEO TOTAL AÑO 2023 S/ 568,713.00

Anexo B-4

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

AÑo : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	108682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.14.02 - SUBGERENCIA DE JUVENTUD

OEI.01 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE VENTANILLA

AEI.01.02 - Servicios de bibliotecas de manera integral en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820043	PROGRAMA DE CAPACITACIÓN, PROYECCIÓN PERSONAL E INCLUSIÓN SOCIAL	070106 - VENTANILLA	BENEFICIARIO	Alta	2021	FISICO	100.00	100.00	100.00	250.00	250.00	250.00	100.00	100.00	100.00	100.00	100.00	50.00	1,600.00
						COSTEO S/	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.37	561,136.00
					2022	FISICO	100.00	100.00	100.00	250.00	250.00	250.00	100.00	100.00	100.00	100.00	100.00	50.00	1,600.00
						COSTEO S/	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.37	561,136.00
					2023	FISICO	100.00	100.00	100.00	250.00	250.00	250.00	100.00	100.00	100.00	100.00	100.00	50.00	1,600.00
						COSTEO S/	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.33	46,761.37	561,136.00
AOI3006820043	FORTALECIMIENTO DE ORGANIZACIONES JUVENILES Y BUEN USO DEL TIEMPO LIBRE	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	25.00
						COSTEO S/	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.88	186,755.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	25.00
						COSTEO S/	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.88	186,755.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	25.00
						COSTEO S/	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.92	15,215.42	15,215.42	16,257.88	186,755.00

TOTAL AÑO 2021 S/	747,891.00
TOTAL AÑO 2022 S/	747,891.00
TOTAL AÑO 2023 S/	747,891.00

FIRMA

U.M. = Unidad de Medida

Anexo 0-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Calendario)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.15.01 - SISTEMA DE SALUD MUNICIPAL DE VENTANILLA GERENCIA GENERAL

OEI.02 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE VENTANILLA

AEI.02.01 - Servicios de salud preventivo-promocional orientados a favor de la población del Distrito

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820047G	SUPERVISAR EL CUMPLIMIENTO DE ACTIVIDADES PROGRAMADAS POR LOS ORGANOS DE LINEA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
AOI3006820047 7	EJECUTAR CICLO DE RECAUDACIÓN Y CONTROL DE INGRESOS MONETARIOS	070106 - VENTANILLA	EXPEDIENTE	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	202,887.34
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	202,887.34
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	202,887.34
AOI3006820047 8	EJECUTAR CICLO VINCULADO A LOS GASTOS PRESUPUESTARIOS	070106 - VENTANILLA	EXPEDIENTE	Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	202,887.34
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	202,887.34
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	16,907.30	202,887.34

[illegible]	EVALUAR LA GESTIÓN PRESUPUESTAL ECONÓMICO - FINANCIERO DEL OD SISTEMAS DE SALUD	[illegible] VENTANILLA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	202,887.33
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	202,887.33
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	16,907.28	202,887.33

COSTEO TOTAL AÑO 2021 S/	674,662.00
COSTEO TOTAL AÑO 2022 S/	674,662.00
COSTEO TOTAL AÑO 2023 S/	674,662.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023

Nivel de Gobierno: M - GOBIERNOS LOCALES

Sector: 00 - MUNICIPALIDADES

Pliego: 800 - MUNICIPALIDADES

Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.15.02 - GERENCIA DE ATENCIÓN INTEGRAL DE SALUD

OEI.02 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE VENTANILLA

AEI.02.01 - Servicios de salud preventivo promocional orientados a favor de la población del Distrito

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682000480	BRINDAR SERVICIOS A LAS MASCOTAS EN LA "CLÍNICA VETERINARIA MUNICIPAL"	070106 - VENTANILLA	ATENCION	Muy Alta	2021	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	110,000.00
						COSTEO S/	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.87	730,222.00
					2022	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	110,000.00
						COSTEO S/	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.87	730,222.00
					2023	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	110,000.00
						COSTEO S/	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.83	60,851.87	730,222.00
AOI300682000481	EJECUTAR LAS ACCIONES DE PROMOCIÓN PARA LA PREVENCIÓN DE LA SALUD Y ASISTENCIA PRIMARIA ITINERANTE	070106 - VENTANILLA	ATENCION	Muy Alta	2021	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	425.00	425.00	9,350.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2022	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	425.00	425.00	9,350.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2023	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	425.00	425.00	9,350.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
AOI300682000482	BRINDAR SERVICIO DE ATENCIÓN DE EMERGENCIAS Y URGENCIAS MEDICAS "BRIGADA MEDICA"	070106 - VENTANILLA	ATENCION	Muy Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00

AO130068200481	DESARROLLAR ACCIONES PARA LA PREVENCIÓN Y CONTROL DE PLAGAS URBANAS	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	375.00	375.00	8,250.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2022	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	375.00	375.00	8,250.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2023	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	375.00	375.00	8,250.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
AO130068200484	REALIZAR GESTIONES ADMINISTRATIVAS PARA EL DESARROLLO DE ACTIVIDADES DE LA GERENCIA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
AO130068200485	DESARROLLAR ACCIONES DE CONTROL Y VIGILANCIA SANITARIA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	1,100.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	1,100.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	1,100.00
						COSTEO S/	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	27,480.00	329,760.00

COSTEO TOTAL AÑO 2021 S/	2,379,022.00
COSTEO TOTAL AÑO 2022 S/	2,379,022.00
COSTEO TOTAL AÑO 2023 S/	2,379,022.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	100682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.15.03 - GERENCIA DE SERVICIOS DE SALUD

OE1.02 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE VENTANILLA

AEI.02.01 - Servicios de salud preventivo-promocionales otorgados a favor de la población del Distrito

CODIGO	ACTIVIDAD OPERATIVA	UNIDEJ	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820042 7	REALIZAR SERVICIOS DE SALUD EN CENTROS MÉDICOS	070106 - VENTANILLA	ATENCION	Muy Alta	2021	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
						COSTEO S/	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.37	5,213,200.00
					2022	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
						COSTEO S/	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.37	5,213,200.00
					2023	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
						COSTEO S/	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.33	434,433.37	5,213,200.00
AOI3006820042 8	GESTIONAR Y COORDINAR CAMPAÑAS DE SALUD	070106 - VENTANILLA	CAMPAÑA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	1,311,116.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	1,311,116.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	109,259.67	1,311,116.00
AOI3006820042 9	REALIZAR GESTIONES ADMINISTRATIVAS PARA EL DESARROLLO DE ACTIVIDADES DE LA GERENCIA	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	22,000.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	22,000.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	22,000.00

2/09/2020

POI MultiAnual con Programación Física y Costeo

[illegible]	EMITIR CARNÉS DE SANIDAD	[illegible] - VENTANILLA	DOCUMENTO EMITIDO	[illegible]	2021	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO S/	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	307,800.00
					2022	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO S/	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	25,650.00	307,800.00
					2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	342,000.00

COSTEO TOTAL AÑO 2021 S/	6,854,116.00
COSTEO TOTAL AÑO 2022 S/	6,854,116.00
COSTEO TOTAL AÑO 2023 S/	6,888,316.00

U.M. = Unidad de Medida

FIRMA

Anexo B-1

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	09 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.16.01 - SISTEMA DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL GERENCIA GENERAL

OEI.07 - PROMOVER LA GESTION AMBIENTAL EN EL DISTRITO DE VENTANILLA

AEI.07.02 - Manejo de residuos sólidos integrales de los ciudadanos para el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1300682008895	SUPERVISAR EL CUMPLIMIENTO DE LOS COMPROMISOS AMBIENTALES	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	5.00	5.00	5.00	6.00	6.00	5.00	5.00	6.00	6.00	5.00	2.00	58.00
						COSTEO S/	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	302,297.20
					2022	FISICO	2.00	5.00	5.00	5.00	6.00	6.00	5.00	5.00	6.00	6.00	5.00	2.00	58.00
						COSTEO S/	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	302,297.20
					2023	FISICO	2.00	5.00	5.00	5.00	6.00	6.00	5.00	5.00	6.00	6.00	5.00	2.00	58.00
						COSTEO S/	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	25,191.43	302,297.20
AO1300682008896	REALIZAR ACCIONES PARA EL CONTROL Y MONITOREO AMBIENTAL	070106 - VENTANILLA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	23,065.13	23,065.13	23,065.10	23,065.13	23,065.13	23,065.10	23,065.13	23,065.13	23,065.13	23,065.13	23,065.13	23,065.13	276,781.50
					2022	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	23,065.13	23,065.13	23,065.10	23,065.13	23,065.13	23,065.10	23,065.13	23,065.13	23,065.13	23,065.13	23,065.13	23,065.13	276,781.50
					2023	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	23,065.13	23,065.13	23,065.10	23,065.13	23,065.13	23,065.10	23,065.13	23,065.13	23,065.13	23,065.13	23,065.13	23,065.13	276,781.50
AO1300682008897	IMPLEMENTAR ACCIONES DE GESTIÓN AMBIENTAL	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	7,232.33	7,232.33	7,232.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	83,800.00
					2022	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	7,232.33	7,232.33	7,232.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	83,800.00
					2023	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	7,232.33	7,232.33	7,232.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	6,900.33	83,800.00

AOI300682000915	FOMENTAR UN ALTO GRADO DE SENSIBILIZACIÓN Y CULTURA AMBIENTAL	070106 - VENTANILLA	CAMPAÑA	Ab.a	2021	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	17.00
						COSTEO S/	22,455.13	22,455.13	22,955.13	23,240.13	22,955.13	22,955.13	23,240.13	22,955.13	23,240.50	23,240.50	22,955.13	22,955.13	276,783.50
					2022	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	17.00
						COSTEO S/	22,455.13	22,455.13	22,955.13	23,240.13	22,955.13	22,955.13	23,240.13	22,955.13	23,240.50	23,240.50	22,955.13	22,955.13	276,783.50
					2023	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	17.00
						COSTEO S/	22,455.13	22,455.13	22,955.13	23,240.13	22,955.13	22,955.13	23,240.13	22,955.13	23,240.50	23,240.50	22,955.13	22,955.13	276,783.50
AOI300682000899	CONSERVACIÓN DEL VIVERO PACHACUTEC Y ÁREAS FORESTADAS	070106 - VENTANILLA	ACCIÓN	Ab.a	2021	FISICO	1.00	2.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	43,100.31	43,695.31	43,100.31	43,100.31	0.00	0.00	0.00	43,100.31	43,100.31	0.00	43,100.31	0.00	301,297.20
					2022	FISICO	1.00	2.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	43,100.31	43,695.31	43,100.31	43,100.31	0.00	0.00	0.00	43,100.31	43,100.31	0.00	43,100.31	0.00	301,297.20
					2023	FISICO	1.00	2.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	43,100.31	43,695.31	43,100.31	43,100.31	0.00	0.00	0.00	43,100.31	43,100.31	0.00	43,100.31	0.00	301,297.20
AOI300682000900	PROMOVER LA GESTIÓN DE RESIDUOS SÓLIDOS DE ACTIVIDADES DE CONSTRUCCIÓN Y DEMOLICIÓN	070106 - VENTANILLA	DOCUMENTO	Ab.a	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,001.00	0.00	0.00	0.00	7,001.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,001.00	0.00	0.00	0.00	7,001.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,001.00	0.00	0.00	0.00	7,001.00
AOI300682000901	DESARROLLAR ACCIONES DE CONSERVACIÓN DEL PARQUE ECOLÓGICO LAGUNA EL MIRADOR	070106 - VENTANILLA	ACCIÓN	Ab.a	2021	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	60,459.44	60,459.44	0.00	60,459.44	0.00	60,459.44	0.00	0.00	60,459.44	0.00	0.00	0.00	302,297.20
					2022	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	60,459.44	60,459.44	0.00	60,459.44	0.00	60,459.44	0.00	0.00	60,459.44	0.00	0.00	0.00	302,297.20
					2023	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	60,459.44	60,459.44	0.00	60,459.44	0.00	60,459.44	0.00	0.00	60,459.44	0.00	0.00	0.00	302,297.20
AOI300682000902	CONDUCIR LA GESTIÓN PARA ARTICULAR LA PRESTACIÓN DE SERVICIOS A LA CIUDAD	070106 - VENTANILLA	DOCUMENTO	Ab.a	2021	FISICO	15.00	20.00	15.00	15.00	18.00	20.00	18.00	[illegible]	[illegible]	20.00	15.00	10.00	204.00
						COSTEO S/	25,100.68	25,282.43	44,994.93	25,100.68	25,191.10	45,176.68	25,191.10	[illegible]	[illegible]	25,282.43	25,100.68	45,085.68	391,874.20
					2022	FISICO	15.00	20.00	15.00	15.00	18.00	20.00	18.00	[illegible]	[illegible]	20.00	15.00	10.00	204.00
						COSTEO S/	25,100.68	25,282.43	44,994.93	25,100.68	25,191.10	45,176.68	25,191.10	[illegible]	[illegible]	25,282.43	25,100.68	45,085.68	391,874.20
					2023	FISICO	15.00	20.00	15.00	15.00	18.00	20.00	18.00	20.00	18.00	20.00	15.00	10.00	204.00
						COSTEO	25,100.68	25,282.43	44,994.93	25,100.68	25,191.10	45,176.68	25,191.10	25,282.43	45,085.68	25,282.43	25,100.68	45,085.68	391,874.20

S/

AOI00682000903	REALIZAR ACCIONES PARA LA FORMULACIÓN, EVALUACIÓN Y EJECUCIÓN DE INVERSIONES	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	10.00	11.00	11.00	7.00	9.00	11.00	11.00	9.00	13.00	7.00	7.00	6.00	112.00
						COSTEO S/	25,100.41	25,200.41	25,200.41	25,000.41	25,100.41	25,100.41	25,200.41	25,100.41	26,311.47	25,000.41	25,000.41	24,809.41	302,297.20
					2022	FISICO	10.00	11.00	11.00	7.00	9.00	11.00	11.00	9.00	13.00	7.00	7.00	6.00	112.00
						COSTEO S/	25,100.41	25,200.41	25,200.41	25,000.41	25,100.41	25,100.41	25,200.41	25,100.41	26,311.47	25,000.41	25,000.41	24,809.41	302,297.20
					2023	FISICO	10.00	11.00	11.00	7.00	9.00	11.00	11.00	9.00	13.00	7.00	7.00	6.00	112.00
						COSTEO S/	25,100.41	25,200.41	25,200.41	25,000.41	25,100.41	25,100.41	25,200.41	25,100.41	26,311.47	25,000.41	25,000.41	24,809.41	302,297.20

COSTEO TOTAL AÑO 2021 S/	2,235,427.09
COSTEO TOTAL AÑO 2022 S/	2,235,427.09
COSTEO TOTAL AÑO 2023 S/	2,235,427.09

U.M. = Unidad de Medida

FIRMA

Anexo 0-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	000882 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.15.02 - GERENCIA DE ADMINISTRACION - 00

OEI.07 - PROMOVER LA GESTION AMBIENTAL EN EL DISTRITO DE VENTANILLA

AEI.07.05 - Acciones de tecnica ejecutoria en Gestion ambiental a los ciudadanos en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UNIDOC	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI3006820067 0	MANTENIMIENTO CORRECTIVO DE VEHÍCULOS Y MAQUINARIA PESADA DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA.	070106 - VENTANILLA	UNIDAD	Alta	2021	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	60.00	92.00	50.00	57.00	60.00	806.00
						COSTEO S/	10,287.46	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	496,451.20
					2022	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	60.00	92.00	50.00	57.00	60.00	806.00
						COSTEO S/	10,287.46	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	496,451.20
					2023	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	60.00	92.00	50.00	57.00	60.00	806.00
						COSTEO S/	10,287.46	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	41,460.34	496,451.20
AOI3006820067 9	MANTENIMIENTO PREVENTIVO DE VEHICULOS Y MAQUINARIA PESADA DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA.	070106 - VENTANILLA	UNIDAD	Alta	2021	FISICO	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	210.00
						COSTEO S/	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.47	28,483.49	28,483.49	28,483.49	28,483.48	341,801.79
					2022	FISICO	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	210.00
						COSTEO S/	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.47	28,483.49	28,483.49	28,483.49	28,483.48	341,801.79
					2023	FISICO	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	210.00
						COSTEO S/	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.49	28,483.47	28,483.49	28,483.49	28,483.49	28,483.48	341,801.79
AOI3006820068 0	GESTIONAR RECURSOS HUMANOS, MATERIALES FINANCIEROS Y EQUIPOS DEL OD SISTEMAS DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	6.00	6.00	4.00	4.00	3.00	1.00	4.00	3.00	2.00	2.00	3.00	3.00	41.00
						COSTEO S/	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	[illegible]	[illegible]	17,600.00	17,600.00	17,600.00	211,200.00
					2022	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	[illegible]	[illegible]	50.00	57.00	60.00	806.00
						COSTEO S/	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	[illegible]	[illegible]	17,600.00	17,600.00	17,600.00	211,200.00
					2023	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	[illegible]	[illegible]	50.00	57.00	60.00	806.00
						COSTEO S/	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	17,600.00	211,200.00

A01100682006A01	TALLERES DE CAPACITACIÓN DIRIGIDO AL PERSONAL DE LA OD SISTEMA DE SERVICIOS A LA CIUDAD Y GESTION AMBIENTAL	070106 - VENTANILLA	ACCION	Area	2021	FISICO	0.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	3.00	5.00	2.00	0.00	27.00
						COSTEO S/	0.00	7,395.00	7,395.00	7,395.00	7,395.00	0.00	7,395.00	0.00	7,395.00	7,395.00	7,395.00	0.00	59,160.00
					2022	FISICO	0.00	3.00	3.00	3.00	5.00	0.00	3.00	0.00	3.00	5.00	2.00	0.00	27.00
						COSTEO S/	0.00	7,395.00	7,395.00	7,395.00	7,395.00	0.00	7,395.00	0.00	7,395.00	7,395.00	7,395.00	0.00	59,160.00
					2023	FISICO	0.00	3.00	3.00	3.00	5.00	0.00	3.00	0.00	3.00	5.00	2.00	0.00	27.00
						COSTEO S/	0.00	7,395.00	7,395.00	7,395.00	7,395.00	0.00	7,395.00	0.00	7,395.00	7,395.00	7,395.00	0.00	59,160.00

COSTEO TOTAL AÑO 2021 S/	1,078,612.95
COSTEO TOTAL AÑO 2022 S/	1,078,612.95
COSTEO TOTAL AÑO 2023 S/	1,078,612.95

U.M. = Unidad de Medida

FIRMA

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	03 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 02.16.03 - GERENCIA DE AREAS VERDES

OE1.07 - PROMOVER LA GESTION AMBIENTAL EN EL DISTRITO DE VENTANILLA

AEI.07.03 - Mantenimiento y Conservación permanente de áreas verdes de uso pública en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI300682200418	HABILITACIÓN DE AREAS VERDES	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,552.00	14,000.00
						COSTEO S/	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	198,000.00
					2022	FISICO	0.00	0.00	0.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,448.00	13,000.00
						COSTEO S/	0.00	0.00	0.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	194,994.00
					2023	FISICO	0.00	0.00	0.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,448.00	13,000.00
						COSTEO S/	0.00	0.00	0.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	194,994.00
AOI300682200419	REHABILITACIÓN DE AREAS VERDES	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	0.00	0.00	0.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,224.00	20,000.00
						COSTEO S/	0.00	0.00	0.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	231,300.00
					2022	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00
						COSTEO S/	0.00	0.00	0.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	227,799.00
					2023	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00
						COSTEO S/	0.00	0.00	0.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	227,799.00
AOI300682200420	MANTENIMIENTO DE AREAS VERDES	070106 - VENTANILLA	M2	Muy Alta	2021	FISICO	493.81	493.81	493.81	493.81	493.81	493.81	493.81	493.81	493.81	493.81	493.81	493.81	493.81
						COSTEO S/	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	1,095,600.00
					2022	FISICO	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80
						COSTEO S/	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	1,083,600.00
					2023	FISICO	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80	480.80
						COSTEO S/	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	90,300.00	1,083,600.00

AOI1600620042	ORNAMENTACIÓN	070106 - VENTANILLA	PLANTAS	Muy Alta	2021	FISICO	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	320,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	310,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	310,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI3006820042	FORESTACIÓN	070106 - VENTANILLA	PLANTAS	Muy Alta	2021	FISICO	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	22,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI3006820042	IMPLEMENTACIÓN DE VIVERO	070106 - VENTANILLA	PLANTONES	Muy Alta	2021	FISICO	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	460,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	455,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	455,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI3006820042	IMPLEMENTACIÓN DE ESCUELA VERDE	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	24,000.00
					2022	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	1.00	2.00	2.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	0.00	22,000.00
					2023	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	1.00	2.00	2.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	0.00	22,000.00
AOI3006820042	IMPLEMENTACIÓN DE BIOHUERTO	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	5.00	5.00	4.00	2.00	4.00	[illegible]	2.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	12,500.00	12,500.00	10,000.00	5,000.00	10,000.00	[illegible]	[illegible]	0.00	0.00	50,000.00
					2022	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	5,000.00	[illegible]	0.00	0.00	0.00	35,000.00
					2023	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	0.00	2.00	0.00	0.00	0.00	0.00	14.00
						COSTEO	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	35,000.00

						S/													
					2021	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	12,000.00
AD1.00068.200424	TALLERES DE CAPACITACION	070106 - VENTANILLA	ACCION	Neg. Alta	2022	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	1.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00	11,000.00
					2023	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	1.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00	11,000.00

COSTEO TOTAL AÑO 2021 S/	2,137,100.00
COSTEO TOTAL AÑO 2022 S/	2,091,905.00
COSTEO TOTAL AÑO 2023 S/	2,091,905.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo PDI Multianual	2021 - 2023
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 01.16.04 - GERENCIA DE MANTENIMIENTO URBANO

OEI.02 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO DE VENTANILLA

AEI.07.04 - Plan Anual de Evaluación y Fiscalización Ambiental implementado en beneficio del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI.300682008416	MANTENIMIENTO Y CONSERVACION DEL MOBILIARIO URBANO	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	8.00	13.00	20.00	15.00	17.00	18.00	25.00	35.00	25.00	20.00	25.00	25.00	246.00
						COSTEO S/	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.37	3,908,500.00
					2022	FISICO	8.00	13.00	20.00	15.00	17.00	18.00	25.00	35.00	25.00	20.00	25.00	25.00	246.00
						COSTEO S/	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.37	3,908,500.00
					2023	FISICO	8.00	13.00	20.00	15.00	17.00	18.00	25.00	35.00	25.00	20.00	25.00	25.00	246.00
						COSTEO S/	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.33	325,708.37	3,908,500.00
AOI.300682008417	MANTENIMIENTO DE INFRAESTRUCTURA BASICA URBANA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	8.00	20.00	25.00	20.00	30.00	25.00	25.00	30.00	25.00	20.00	25.00	25.00	278.00
						COSTEO S/	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	86,724.00
					2022	FISICO	8.00	20.00	25.00	20.00	30.00	25.00	25.00	30.00	25.00	20.00	25.00	25.00	278.00
						COSTEO S/	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	86,724.00
					2023	FISICO	8.00	20.00	25.00	20.00	30.00	25.00	25.00	30.00	25.00	20.00	25.00	25.00	278.00
						COSTEO S/	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	7,227.00	86,724.00

COSTEO TOTAL AÑO 2021 S/	3,995,224.00
COSTEO TOTAL AÑO 2022 S/	3,995,224.00
COSTEO TOTAL AÑO 2023 S/	3,995,224.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023

Nivel de Gobierno: M - GOBIERNOS LOCALES

Sector: 00 - MUNICIPALIDADES

Pliego: 002 - MUNICIPALIDADES

Unidad Ejecutora: 500682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.14.05 - GERENCIA DE LIMPIEZA PÚBLICA

OE1.07 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO DE VENTANILLA

AE1.07.01 - Segregación en la fuente y recolección selectiva de residuos sólidos para el Distrito de Ventanilla

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130066200498	DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Muy Alta	2021	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
						COSTO S/	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	4,050,946.00
					2022	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
						COSTO S/	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	4,050,946.00
					2023	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
						COSTO S/	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	337,578.83	4,050,946.00
AO130068200637	RECOLECCIÓN Y TRANSPORTE DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Muy Alta	2021	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
						COSTO S/	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.49	4,821,161.00
					2022	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
						COSTO S/	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.49	4,821,161.00
					2023	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
						COSTO S/	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.41	401,763.49	4,821,161.00
AO130068200839	VALORIZACIÓN DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	10.00	25.00	29.00	28.00	20.00	8.00	126.00
						COSTO S/	4,323.34	3,603.34	3,603.30	3,603.34	3,603.34	3,603.34	3,603.34	[illegible]	[illegible]	3,603.34	3,603.34	3,603.30	43,240.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	10.00	[illegible]	[illegible]	28.00	20.00	8.00	126.00
						COSTO S/	4,323.34	3,603.34	3,603.30	3,603.34	3,603.34	3,603.34	3,603.34	[illegible]	[illegible]	3,603.34	3,603.34	3,603.30	43,240.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	10.00	[illegible]	[illegible]	28.00	20.00	8.00	126.00
						COSTO S/	4,323.34	3,603.34	3,603.30	3,603.34	3,603.34	3,603.34	3,603.34	3,603.34	3,603.34	3,603.34	3,603.34	3,603.30	43,240.00

AOI300682000[illegible]	ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PÚBLICOS	070106 - VENTANILLA	KILÓMETRO	Muy Alta	2021	FISICO	10,201.17	9,211.96	10,201.17	9,872.10	10,201.17	9,872.10	10,201.17	10,201.17	9,872.10	10,201.17	9,872.10	10,201.17	120,110.55
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	10,201.17	9,211.96	10,201.17	9,872.10	10,201.17	9,872.10	10,201.17	10,201.17	9,872.10	10,201.17	9,872.10	10,201.17	120,110.55
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	10,201.17	9,211.96	10,201.17	9,872.10	10,201.17	9,872.10	10,201.17	10,201.17	9,872.10	10,201.17	9,872.10	10,201.17	120,110.55
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI300682000841	EDUCACION Y SENSIBILIZACIÓN A LA POBLACIÓN EN MATERIA DE RESIDUOS SÓLIDOS	070106 - VENTANILLA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00	6,000.00
						COSTEO S/	5,865.00	5,865.00	[illegible]	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	[illegible]	5,865.00	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00	6,000.00
						COSTEO S/	5,865.00	5,865.00	[illegible]	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00	6,000.00
						COSTEO S/	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	[illegible]
AOI300682000842	GESTIÓN DE RESIDUOS SÓLIDOS	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.38	4,451,201.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.38	4,451,201.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.42	370,933.38	4,451,201.00
AOI300682000843	PROGRAMA DE SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,252.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	50,530.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,252.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	50,530.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,252.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	3,752.50	50,530.00

TOTAL AÑO 2021 S/	14,449,920.00
TOTAL AÑO 2022 S/	14,449,920.00
TOTAL AÑO 2023 S/	14,449,920.00

U.M. = Unidad de Medida

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023

Nivel de Gobierno: M - GOBIERNOS LOCALES

Sector: 00 - MUNICIPALIDADES

Pliego: 000 - MUNICIPALIDADES

Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.01.06 - JEFATURA DEL EQUIPO DE MAESTRANZA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.04 - Asegurar servicio institucional oportuno en beneficio de la municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO13006820766	MANTENIMIENTO PREVENTIVO DE LOS VEHICULOS DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	1.00	4.00	36.00
						COSTEO S/	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	721,185.00
					2022	FISICO	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	1.00	4.00	36.00
						COSTEO S/	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	721,185.00
					2023	FISICO	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	36.00
						COSTEO S/	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	60,098.75	721,185.00
AO13006820766	MANTENIMIENTO CORRECTIVO DE LOS VEHICULOS DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	12.00
						COSTEO S/	0.00	0.00	2,810.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	11,240.00
					2022	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	12.00
						COSTEO S/	0.00	0.00	2,810.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	11,240.00
					2023	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	12.00
						COSTEO S/	0.00	0.00	2,810.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	11,240.00

COSTEO TOTAL AÑO 2021 S/ 732,425.00

COSTEO TOTAL AÑO 2022 S/ 732,425.00

COSTEO TOTAL AÑO 2023 S/ 732,425.00

FIRMA

U.M. = Unidad de Medida

Anexo B-4

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

Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 100662 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO : 03.07.06 - JEFATURA DE EQUIPO DE ESTUDIOS Y PROYECTOS

OEI.05 - PROMOVER EL DESARROLLO URBANO, TERRITORIAL, ORDENADO Y SOSTENIBLE EN EL DISTRITO DE VENTANILLA

AEI.05.03 - Espacios públicos recuperados y priorizados en beneficio del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO130068200906	ELABORACION DE PROYECTOS DE PRE-INVERSION	070106 - VENTANILLA	ESTUDIO	Alta	2021	FISICO	16.00	21.00	2.00	0.00	0.00	2.00	3.00	2.00	1.00	2.00	1.00	2.00	52.00
						COSTEO S/	80.00	105.00	10.00	0.00	0.00	4,610.00	4,615.00	4,610.00	4,605.00	4,610.00	4,605.00	4,610.00	32,460.00
					2022	FISICO	16.00	21.00	2.00	0.00	0.00	2.00	3.00	2.00	1.00	2.00	1.00	2.00	52.00
						COSTEO S/	80.00	105.00	10.00	0.00	0.00	4,610.00	4,615.00	4,610.00	4,605.00	4,610.00	4,605.00	4,610.00	32,460.00
					2023	FISICO	16.00	21.00	2.00	0.00	0.00	2.00	3.00	2.00	1.00	2.00	1.00	2.00	52.00
						COSTEO S/	80.00	105.00	10.00	0.00	0.00	4,610.00	4,615.00	4,610.00	4,605.00	4,610.00	4,605.00	4,610.00	32,460.00
AO130068200907	REGISTRO DE FORMATOS EN EL APLICATIVO INVIERTE.PE	070106 - VENTANILLA	DOCUMENTO	Alta	2021	FISICO	12.00	42.00	4.00	0.00	0.00	4.00	7.00	7.00	7.00	8.00	7.00	8.00	126.00
						COSTEO S/	12.00	42.00	4.00	0.00	0.00	4.00	7.00	7.00	7.00	8.00	7.00	8.00	126.00
					2022	FISICO	12.00	42.00	4.00	0.00	0.00	4.00	7.00	7.00	7.00	8.00	7.00	8.00	126.00
						COSTEO S/	12.00	42.00	4.00	0.00	0.00	4.00	7.00	7.00	7.00	8.00	7.00	8.00	126.00
					2023	FISICO	12.00	42.00	4.00	0.00	0.00	4.00	7.00	7.00	7.00	8.00	7.00	8.00	126.00
						COSTEO S/	12.00	42.00	4.00	0.00	0.00	4.00	7.00	7.00	7.00	8.00	7.00	8.00	126.00
AO130068200908	ACTUALIZACIÓN DE EXPEDIENTES TECNICOS	070106 - VENTANILLA	ESTUDIO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00	4.00	4.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	400.00	400.00	400.00	400.00	2,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00	4.00	4.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	400.00	400.00	400.00	400.00	2,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00	4.00	4.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	400.00	400.00	400.00	400.00	2,000.00
AO130068200909	ELABORACIÓN DE EXPEDIENTES TÉCNICOS EN EL APLICATIVO INVIERTE.PE	070106 - VENTANILLA	ESTUDIO	Alta	2021	FISICO	7.00	7.00	4.00	0.00	0.00	2.00	[illegible]	[illegible]	2.00	2.00	2.00	2.00	33.00
						COSTEO S/	560.00	560.00	320.00	0.00	0.00	160.00	[illegible]	[illegible]	160.00	160.00	160.00	160.00	2,640.00
					2022	FISICO	7.00	7.00	4.00	0.00	0.00	2.00	[illegible]	[illegible]	2.00	2.00	2.00	2.00	33.00
						COSTEO S/	560.00	560.00	320.00	0.00	0.00	160.00	[illegible]	[illegible]	160.00	160.00	160.00	160.00	2,640.00
					2023	FISICO	7.00	7.00	4.00	0.00	0.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	33.00
						COSTEO S/	560.00	560.00	320.00	0.00	0.00	160.00	160.00	240.00	160.00	160.00	160.00	160.00	2,640.00

26/6/2020

PCI Multianual con Programación Física y Costeo

AOI30058200910	SUPERVISIÓN Y SEGUIMIENTO A LA GESTIÓN ADMINISTRATIVA	020108 - VENTANILLA	DOCUMENTO	MES	2021	FISICO	50.00	40.00	40.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	410.00
						COSTEO S/	5,340.00	5,360.00	5,320.00	5,000.00	5,000.00	5,160.00	5,160.00	5,240.00	5,160.00	5,160.00	5,160.00	5,160.00	52,440.00
					2022	FISICO	50.00	40.00	40.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	410.00
						COSTEO S/	5,360.00	5,360.00	5,320.00	5,000.00	5,000.00	5,160.00	5,160.00	5,240.00	5,160.00	5,160.00	5,160.00	5,160.00	52,440.00
					2023	FISICO	50.00	40.00	40.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	410.00
						COSTEO S/	5,360.00	5,360.00	5,320.00	5,000.00	5,000.00	5,160.00	5,160.00	5,240.00	5,160.00	5,160.00	5,160.00	5,160.00	52,440.00

COSTEO TOTAL AÑO 2021 S/	99,866.00
COSTEO TOTAL AÑO 2022 S/	99,866.00
COSTEO TOTAL AÑO 2023 S/	99,866.00

FIRMA

U.M. = Unidad de Medida