MUNICIPALIDAD DISTRITAL DE VENTANILLA

RESOLUCIÓN DE ALCALDÍA Nº 0136-2022/MDV-ALC

Ventanilla, 18 de mayo de 2022

EL ALCALDE DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA

VISTO:

El Memorando Nº 1023-2022/MDV-GPLP de la Gerencia de Planificación Local y Presupuesto, el Informe Nº 207-2022/MDV-GPLP-SGPI de la Subgerencia de Planificación e Inversiones, el Informe Legal Nº 227-2022/MDV-GAJ de la Gerencia de Asesoría Jurídica y el Proveído Nº 1912-2022 de la Gerencia Municipal, respecto a la emisión del documento autoritativo que apruebe el Plan Operativo Institucional (POI) Multianual 2023-2025; 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, 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, por medio de la 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, con 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 por parte de los Titulares de las entidades de los tres niveles de gobierno;

Que, con Resolución de Alcaldía Nº 0400-2019/MDV-ALC, de 30 de abril de 2019, se aprobó el Plan Operativo Institucional (POI) Multianual 2020-2022 de la Municipalidad Distrital de Ventanilla. Asimismo, mediante Resolución de Alcaldía N° 0128-2021/MDV-ALC, de 03 de mayo de 2021, se aprobó el Plan Operativo Institucional (POI) Multianual 2022-2024;

Que, por medio de la Resolución de Alcaldía Nº 0252-2020/MDV-ALC; de 30 de junio de 2020, se aprobó 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;

Que, a través del Oficio Nº D000247-2022-CEPLAN-DNCP, la Dirección Nacional de Coordinación y Planeamiento Estratégico del CEPLAN comunica a la Municipalidad Distrital de Ventanilla, que el equipo de monitores previa revisión de la articulación del contenido y la estructura del Plan Estratégico Institucional ha elaborado el Informe Técnico N°D000085-2022-CEPLAN-DNCPPEI concluyendo que el Plan Estratégico Institucional 2019-2025 ampliado cumple con lo requerido en la normativa vigente. Asimismo, señala entre otros, lo siguiente:

- Se verifica y valida que el Plan Estratégico Institucional ampliado de la Municipalidad Distrital de Ventanilla para el periodo 2019 – 2025, ha sido elaborado en aplicación a las orientaciones que establece la guía para el planeamiento institucional modificada con la Resolución de Presidencia de Consejo Directivo N°00016/2019/CEPLAN/PCD y el Comunicado N° 003-2022/CEPLAN, en el que se dispone facilitar el proceso de ampliación de la temporalidad del PEI solicitada por la Municipalidad Distrital de Ventanilla.

Que, por medio de la Resolución de Alcaldía N° 0114-2022/MDV-ALC de fecha 25 de abril de 2022, se aprobó la ampliación del Plan Estratégico Institucional de la Municipal Distrital de Ventanilla hasta el año 2025;

Que, a través de la Resolución de Presidencia del Consejo Directivo N° 00031-2022/CEPLAN/PCD de fecha 25 de abril de 2022, se prorroga el plazo de la sección 6.2 de la Guía para el Planeamiento Institucional aprobada por la Resolución de Presidencia del Consejo Directivo N° 00033-2017/CEPLAN/PCD y sus modificatorias, estableciendo el 20 de mayo de 2022 como plazo para la aprobación del Plan Operativo Institucional Multianual 2023- 2025;

Que, según la sección 6 de la Guía para el Planeamiento Institucional, el Plan Operativo Institucional (POI), comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales definidas en el Plan Estratégico Institucional (PEI), por un período no menor de tres años, además, establece los recursos financieros y las metas físicas mensuales para cada periodo anual en relación con los logros esperados de los objetivos del PEI;

Que, mediante Memorando Nº 1023-2022-MDV-GPLP de fecha 17 de mayo de 2022, la Gerencia de Planificación Local y Presupuesto, corre traslado a la Gerencia de Asesoría Jurídica del Informe Nº 207-2022/MDV-GPLP-SGPI, elaborado por la Subgerencia de Planificación e Inversiones; a través del cual remite el proyecto del Plan Operativo Institucional Multianual – POI Multianual 2023-2025 y señala lo siguiente:

- La ampliación del Plan Estratégico Institucional 2019-2025 ha permitido la cobertura del Plan Operativo Institucional Multianual - POI Multianual 2023-2025.

- Asimismo, para la elaboración del Plan Operativo Institucional Multianual 2023-2025, se solicitó mediante Memorando 018-2022/MDV-GPLP y 020-2022/MDV-GPLP a cada unidad orgánica la remisión de la programación de metas físicas de actividades operativas e inversiones por un periodo de tres (03) años, siendo la Subgerencia de Planificación e Inversiones, la encargada de consolidar la información remitida.

- En ese sentido se adjunta el proyecto del Plan Operativo Institucional Multianual 2023-2025, el cual se encuentra estructurado en tres partes, la primera comprende la finalidad, antecedentes, organización y estructura organizacional. En la segunda parte se aprecia la Declaración de Política Institucional, lineamientos, misión institucional y acciones estratégicas institucionales priorizadas por objetivo estratégico institucional. Y finalmente en la tercera parte se presenta los anexos B-4 obtenidos del aplicativo CEPLAN.

- De acuerdo a lo establecido por la Guía para el Planeamiento Institucional, se sugiere continuar con los trámites correspondientes para su aprobación mediante acto resolutivo y posteriormente disponer su publicación en el Portal de Transparencia de la entidad.

Que, con Informe Legal Nº 179-2022/MDV-GAJ de fecha 18 de mayo de 2022, la Gerencia de Asesoría Jurídica emite la opinión legal respecto al Plan Operativo Institucional Multianual 2023-2025, el cual concluye, entre otros, lo siguiente:

RESOLUCIÓN DE ALCALDÍA Nº 0136-2022/MDV-ALC

- Que, en tal sentido resulta legalmente viable el Plan Operativo Institucional Multianual 2023 – 2025 formulado por la Subgerencia de Planificación e Inversiones dependiente de la Gerencia de Planificación Local y Presupuesto; toda vez que el mismo se encuentra acorde a los lineamientos establecidos por el CEPLAN y la Guía de Planeamiento Institucional aprobada mediante Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD modificada por la Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD, sustento técnico que ha sido formulado por la Subgerencia de Planificación e Inversiones conforme obra en el Informe N° 207-2022/MDV-GPLP-SGPI; siendo que la misma para su procedencia deberá efectuarse su aprobación mediante Resolución de Alcaldía, en atención a la sección 6 de la Guía para el Planeamiento Institucional en mención y que a la fecha establece según la Resolución de Presidencia de Consejo Directivo N° 00031-2022/CEPALN/PCD el 20 de mayo de 2022 como plazo máximo para la aprobación del Plan Operativo Institucional (POI) Multianual por parte de los Titulares de las entidades de los tres niveles de gobierno y; asimismo, deberá efectuarse su publicación en el Portal de Transparencia.

Que, mediante Proveído N° 1912-2022 la Gerencia Municipal corre traslado de los actuados a la Secretaría General, a fin de realizar las acciones necesarias;

Estando a lo expuesto, con el visado y conformidad de la Gerencia Municipal, Secretaría General, Gerencia de Planificación Local y Presupuesto, Gerencia de Asesoría Jurídica y la Subgerencia de Planificación e Inversiones, y en uso de las atribuciones establecidas en el artículo 194° de la Constitución Política del Perú, y el artículo II del Título Preliminar de la Ley Nº 27972 - Ley Orgánica de Municipalidades;

RESUELVE:

ARTÍCULO 1.- APROBAR el Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Distrital de Ventanilla, el mismo que como anexo forma parte integrante de la presente Resolución.

ARTÍCULO 2.- DEJAR SIN EFECTO cualquier disposición que se oponga o contravenga la presente Resolución de Alcaldía.

ARTÍCULO 3.- 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 Alcaldía, 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 4.- ENCARGAR a la Secretaría General la notificación de la presente Resolución de Alcaldía 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.

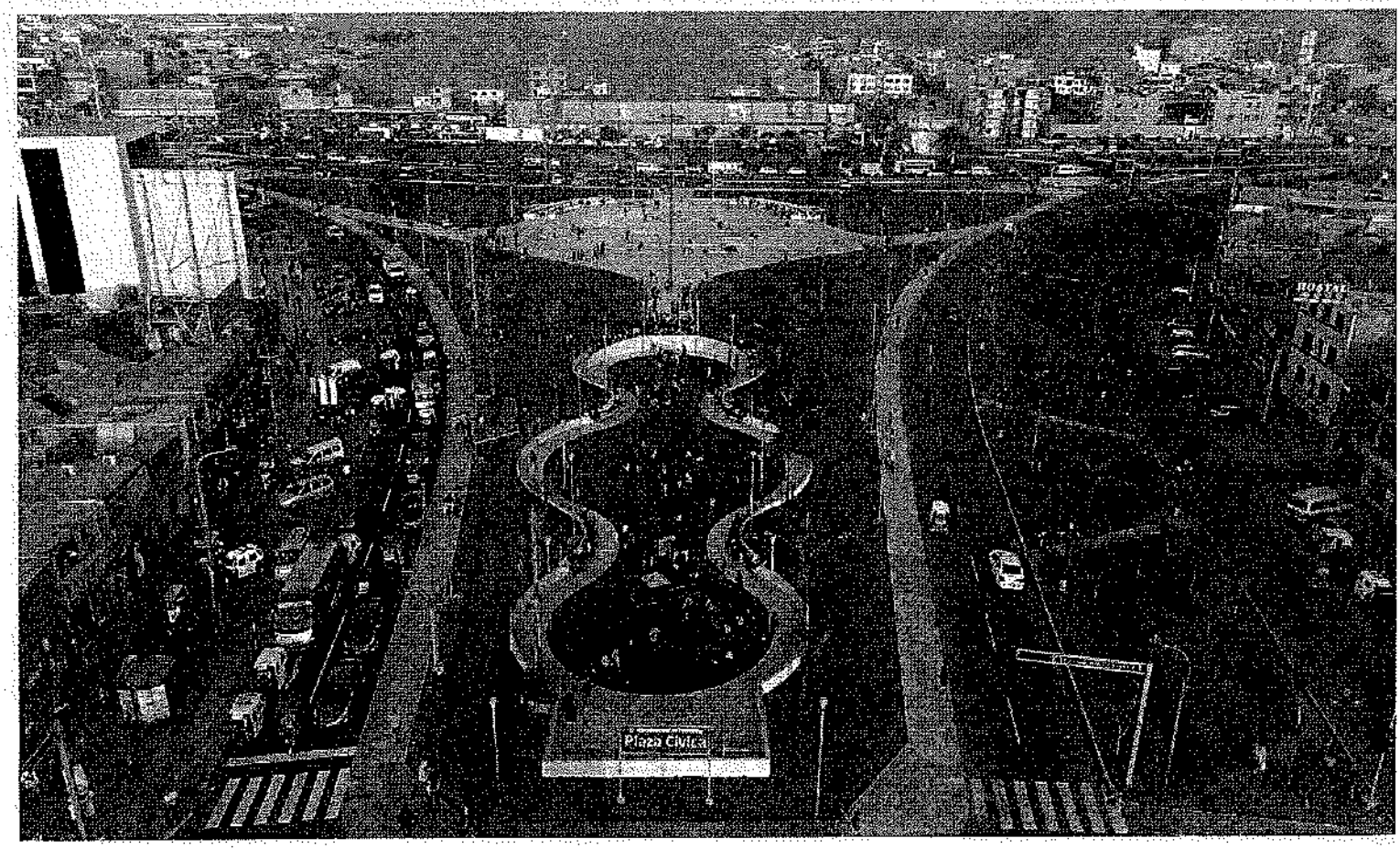
REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.

MUNICIPALIDAD DISTRITAL DE VENTANILLA

PEDRO SPADARO PHILIPPS
ALCALDE

MUNICIPALIDAD DE VENTANILLA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2023 – 2025



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I. PRESENTACIÓN

El Plan Operativo Institucional Multianual 2023-2025 comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para lograr los objetivos estratégicos institucionales definidas en el Plan Estratégico Institucional (PEI), por un período no menor de tres años, además, establece los recursos financieros y las metas físicas mensuales para cada periodo anual (programación física, de costeo y financiera). Por ello, para la aprobación del POI Multianual, el Centro Nacional de Planeamiento Estratégico (CEPLAN) facilitó el proceso de ampliación del horizonte temporal mínimo del PEI hasta el año 2025.

En ese sentido, el presente documento de gestión ha sido elaborado siguiendo los lineamientos establecidos en la Guía para el Planeamiento Institucional, considerando la estructura completa, la actualización y proyección de los logros esperados para el año 2025 así como la actualización del Cuadro de la Ruta Estratégica vinculando a la Política General de Gobierno 2021-2026 vigente.

Por último, es de señalar que la estructura del presente documento comprende tres partes, la primera se indica la finalidad, antecedentes y estructura organizacional. En la segunda parte contiene la Declaración de Política Institucional, lineamientos, Misión Institucional y Acciones Estratégicas Institucionales priorizadas por Objetivo Estratégico Institucional y por último, la tercera parte se muestra el Anexo B-4 con la programación física y de costeo.

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 2023-2025, en concordancia con el presupuesto, objetivos, políticas y lineamientos institucionales.

2.2 ANTECEDENTES

- Plan de Desarrollo Concertado al 2021
- Plan Estratégico Institucional 2019-2025
- Guía para el Plan Institucional, modificada por Resolución de Presidencia del Consejo Directivo Nº 00016-2019/CEPLAN/PCD.

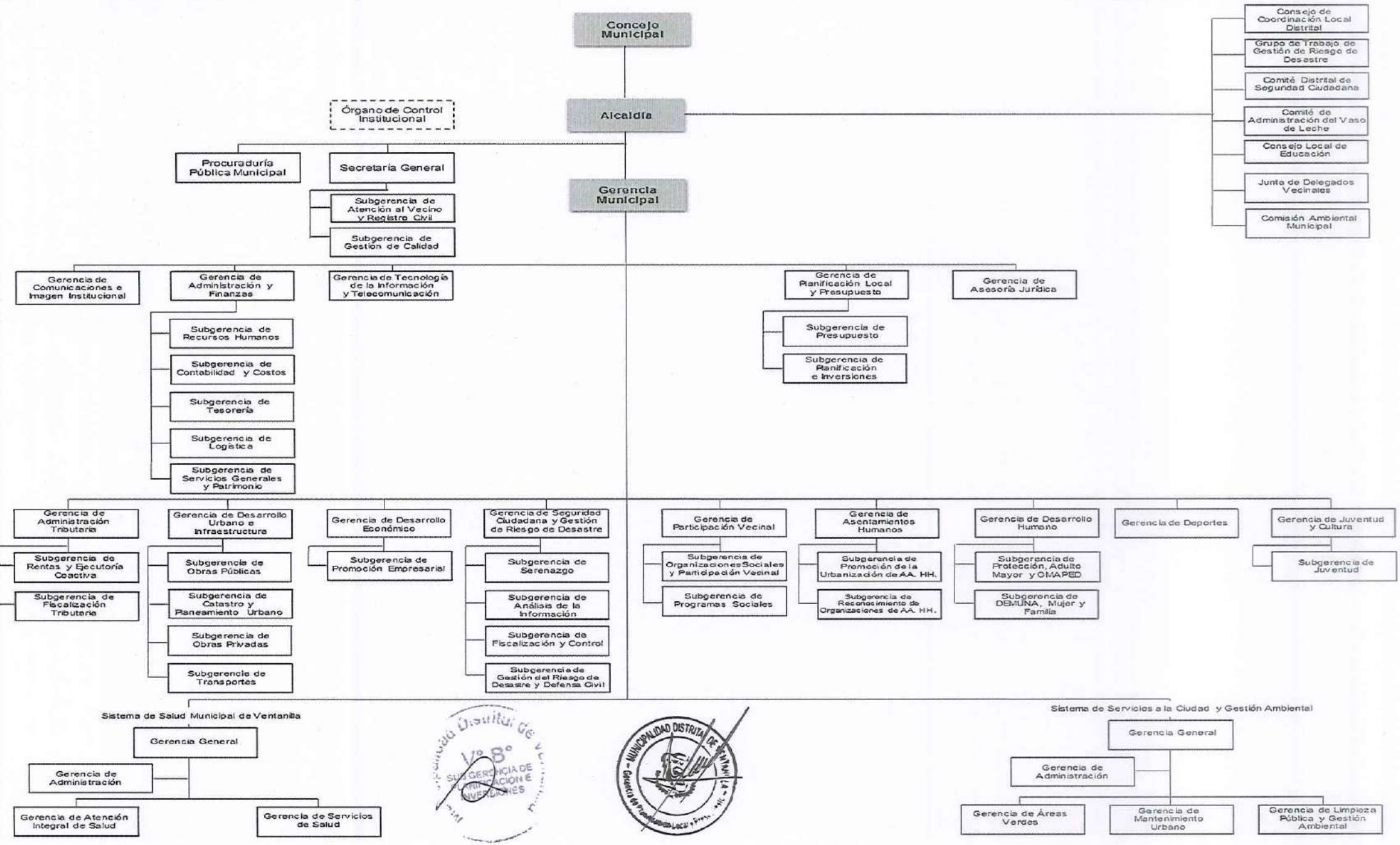
2.3 ORGANIZACIÓN

Según la Ley Nº 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 estructura orgánica la cual fue aprobada mediante Ordenanza Municipal Nº 010-2021/MDV.

MUNICIPALIDAD DE VENTANILLA	ANEXO 1	ORDENANZA MUNICIPAL N° 010-2021/MDV
	Organigrama de la Municipalidad Distrital de Ventanilla	FECHA: 21/06/2021



III. SEGUNDA PARTE

3.1 DECLARACIÓN 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 MISION INSTITUCIONAL

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

3.4 ACCIONES ESTRATEGICAS INSTITUCIONALES PRIORIZADAS POR OBJETIVO ESTRATEGICO INSTITUCIONAL

A continuación, se muestra las Acciones Estratégicas Institucionales priorizadas por Objetivo Estratégico Institucional.

Prioridad	Objetivo Estratégico Institucional		Prioridad	Acciones Estratégicas Institucionales	
	Código	Descripción		Código	Descripción
1	OEI.08	Reducir los Índices de Inseguridad Ciudadana en el Distrito de Ventanilla	1	AEI.08.01	Programa de Seguridad Ciudadana Vecinal de manera focalizada en el Distrito de Ventanilla
			2	AEI.08.02	Plan Local de Seguridad Ciudadana implementado de manera óptima en el Distrito de Ventanilla
			3	AEI.08.03	Sistema de Seguridad Ciudadana operativo, en beneficio de la población
2	OEI.09	Protección de la población y sus medios de vida frente a peligros de origen natural y antrópicos en el Distrito de Ventanilla.	1	AE1.09.01	Estudios para establecer el riesgo a nivel territorial
			2	AEI.09.02	Incorporación de la GRD en la ocupación y uso del territorio
			3	AEI.09.03	Población con prácticas seguras para la resiliencia
			4	AEI.09.04	Capacidad instalada para la preparación y respuesta frente a emergencias y desastres
			5	AEI.09.05	Desarrollo de Instrumentos Estratégicos para la gestión del riesgo de desastres
			6	AE.09.06	Implementación de actividades contingenciales
3	OEI.05	Promover el desarrollo urbano territorial ordenado y sostenible en el Distrito de Ventanilla	1	AEI.05.01	Plan de Desarrollo Urbano implementado del Distrito de Ventanilla
			2	AEI.05.02	Catastro actualizado en la jurisdicción del Distrito de Ventanilla
			3	AEI.05.03	Espacios públicos recuperados y priorizados en beneficio del Distrito de Ventanilla
			4	AEI.05.04	Asistencia técnica en desarrollo urbano de forma in en beneficio de la población del Distrito de Ventanilla
			5	AEI.05.05	Saneamiento físico legal de predios focalizados en el Distrito de Ventanilla
4	OEI.06	Mejorar el Servicio de Transporte y Tránsito en el Distrito de Ventanilla	1	AEI.06.01	Ordenamiento Integral del Transporte Público en beneficio del Distrito de Ventanilla
5	OEI.07	Promover la Gestión Ambiental en el Distrito de Ventanilla	1	AEI.07.01	Segregación en la fuente y recolección selectiva de residuos sólidos para el Distrito de Ventanilla
			2	AEI.07.02	Manejo de residuos sólidos integral de los ciudadanos para el Distrito de Ventanilla
			3	AEI.07.03	Mantenimiento y Conservación permanente de áreas verdes de uso público en el Distrito de Ventanilla
			4	AEI.07.04	Plan Anual de Evaluación y Fiscalización Ambiental implementada en beneficio del Distrito de Ventanilla
			5	AEI.07.05	Asistencia técnica oportuna en Gestión ambiental a los ciudadanos en el Distrito de Ventanilla

V° B° SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA

Prioridad	Objetivo Estratégico Institucional		Prioridad	Acciones Estratégicas Institucionales	
	Código	Descripción		Código	Descripción
6	OEI.04	Promover la Competitividad Económica en el Distrito de Ventanilla	1	AEI.04.01	Asistencia técnica a nuevos emprendedores de forma oportuna en el Distrito de Ventanilla
			2	AEI.04.02	Asistencia técnica en la formalización de los comerciantes de manera oportuna a los comerciantes informales en el Distrito de Ventanilla
			3	AEI.04.03	Acciones de control y fiscalización de actividades económicas oportunas en el Distrito de Ventanilla
			4	AEI.04.04	Programa de fortalecimiento que agregan valor productivo a los Agentes Económicos del Distrito de Ventanilla
7	OEI.03	Promover el Desarrollo Humano y Hábitos Saludables en el Distrito de Ventanilla	1	AEI.03.01	Programas de apoyo social de forma permanente a grupos de población vulnerables del Distrito de Ventanilla
			2	AEI.03.02	Programas de Actividades deportivas municipales de fácil acceso para la población del Distrito de Ventanilla
			3	AEI.03.03	Escuelas Multidisciplinarias para jóvenes y niños en el Distrito de Ventanilla
8	OEI.02	Contribuir con la Calidad de los Servicios de Salud en el Distrito de Ventanilla	1	AEI.02.01	Servicios de salud preventivo-promocional orientados a favor de la población del Distrito.
9	OEI.01	Contribuir con la Calidad de los Servicios Educativos en el Distrito	1	AEI.01.01	Programas educativos elaborados para los Educandos del Distrito de Ventanilla
			2	AEI.01.02	Servicios de bibliotecas de manera integral en el Distrito de Ventanilla
10	OEI.10	Fortalecer la Gestión Institucional	1	AEI.10.01	Capacidades Fortalecidas del personal de la Municipalidad Distrital de Ventanilla
			2	AEI.10.02	Recaudación Tributaria oportuna en beneficio de la Municipalidad
			3	AEI.10.03	Instrumentos de gestión actualizados en beneficio de la administración municipal
			4	AEI.10.04	Asesoramiento institucional oportuno en beneficio de la Municipalidad

IV. TERCERA PARTE

4.1 REPORTE POI MULTIANUAL CON PROGRAMACIÓN FISICA Y DE COSTEO OBTENIDOS DEL APLICATIVO CEPLAN (ANEXO B-4)

Anexo B-4

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

Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	M - GOBIERNOS LOCALES
Sector	00 - MUNICIPALIDADES
Pliego	000 - MUNICIPALIDADES
Unidad Ejecutora	300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.01 - ALCALDIA

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
AOI30068200673	PROPONER AL CONCEJO MUNICIPAL INSTRUMENTOS DE GESTIÓN, PARA SU APROBACIÓN	070106 - VENTANILLA	ACCION	Media	2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						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
					2024	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						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
					2025	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						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
AOI30068200674	EMISIÓN DE DECRETOS DE ALCALDÍA PARA LA CORRECTA ADMINISTRACIÓN Y SOLUCIÓN DE ASUNTOS DE ORDEN GENERAL Y VECINAL	070106 - VENTANILLA	NORMA	Alta	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/	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
					2024	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/	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
					2025	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/	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
AOI30068200675	EMISIÓN DE RESOLUCIONES DE ALCALDÍA QUE APRUEBEN Y RESUELVAN ASUNTOS DE CARÁCTER ADMINISTRATIVOS	070106 - VENTANILLA	NORMA	Alta	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	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2024	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
					2025	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
AOI30068200676	CONVOCAR, PRESIDIR EL DIRECTORIO O REUNIONES DE EQUIPO GERENCIAL	070106 - VENTANILLA	ACCION	Alta	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
					2024	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
					2025	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

Municipalidad Distrital de Ventanilla — Vº Bº — Sub Gerencia de Planificación e Inversiones

Municipalidad Distrital de Ventanilla — Gerencia de Planeamiento y Presupuesto

AOI30068200677	PROMOVER Y PARTICIPAR EN REUNIONES INSTERINSTITUCIONALES	070106 - VENTANILLA	ACCION	Alta	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	133.00	133.00	133.00	136.00	133.00	133.00	133.00	133.00	133.00	1,200.00
					2024	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	133.00	133.00	133.00	136.00	133.00	133.00	133.00	133.00	133.00	1,200.00
					2025	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	133.00	133.00	133.00	136.00	133.00	133.00	133.00	133.00	133.00	1,200.00
AOI30068200773	CONVOCAR Y CONDUCIR LAS SESIONES DEL CONCEJO MUNICIPAL	070106 - VENTANILLA	SESION	Alta	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
					2024	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
					2025	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

CENTRO DE COSTO: 02.02 - ORGANO DE CONTROL INSTTITUCIONAL

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
AOI30068200438	REALIZACIÓN DE ACTIVIDADES DE CONTROL GUBERNAMENTAL	070106 - VENTANILLA	INFORME	Alta	2023	FISICO	6.00	5.00	6.00	5.00	5.00	5.00	3.00	4.00	5.00	3.00	3.00	6.00	56.00
						COSTEO S/	32,765.64	27,100.34	26,445.74	28,607.34	26,983.34	27,479.44	29,033.07	26,758.54	26,972.54	28,214.94	26,445.74	27,004.54	333,811.21
					2024	FISICO	6.00	5.00	6.00	5.00	5.00	5.00	3.00	4.00	5.00	3.00	3.00	6.00	56.00
						COSTEO S/	32,765.64	27,100.34	26,445.74	28,607.34	26,983.34	27,479.44	29,033.07	26,758.54	26,972.54	28,214.94	26,445.74	27,004.54	333,811.21
					2025	FISICO	6.00	5.00	6.00	5.00	5.00	5.00	3.00	4.00	5.00	3.00	3.00	6.00	56.00
						COSTEO S/	32,765.64	27,100.34	26,445.74	28,607.34	26,983.34	27,479.44	29,033.07	26,758.54	26,972.54	28,214.94	26,445.74	27,004.54	333,811.21

CENTRO DE COSTO: 02.03 - PROCURADURIA 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	PARTICIPACIÓN A CONCILIACIONES QUE SE PROMUEVAN POR CENTROS DE CONCILIACIÓN O EN VÍA JUDICIAL.	070106 - VENTANILLA	ACCION	Alta	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/	6,730.00	6,730.00	6,730.00	6,730.00	6,732.00	6,732.00	6,730.00	6,730.00	6,732.00	6,740.00	6,732.00	6,732.00	80,780.00
					2024	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/	6,730.00	6,730.00	6,730.00	6,730.00	6,732.00	6,732.00	6,730.00	6,730.00	6,732.00	6,740.00	6,732.00	6,732.00	80,780.00
					2025	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/	6,730.00	6,730.00	6,730.00	6,730.00	6,732.00	6,732.00	6,730.00	6,730.00	6,732.00	6,740.00	6,732.00	6,732.00	80,780.00
AOI30068200683	REPRESENTACIÓN A LA MUNICIPALIDAD EN LOS PROCESOS JUDICIALES, ADMINISTRATIVOS, ARBITRALES, EN LOS QUE LA MUNICIPALIDAD SE VEA INVOLUCRADA.	070106 - VENTANILLA	DOCUMENTO	Alta	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/	5,907.00	5,907.00	5,900.00	5,900.00	5,907.00	5,908.00	5,808.00	5,907.00	5,808.00	5,907.00	5,907.00	5,802.00	70,568.00
					2024	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/	5,907.00	5,907.00	5,900.00	5,900.00	5,907.00	5,908.00	5,808.00	5,907.00	5,808.00	5,907.00	5,907.00	5,802.00	70,568.00
					2025	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

Municipalidad Distrital
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SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA

						COSTEO S/	5,907.00	5,907.00	5,900.00	5,900.00	5,907.00	5,908.00	5,808.00	5,907.00	5,808.00	5,907.00	5,907.00	5,802.00	70,568.00
AOI30068200684	REPRESENTACIÓN A LA MUNICIPALIDAD EN DENUNCIAS PROMOVIDAS POR LA POLICÍA NACIONAL O ANTE EL MINISTERIO PUBLICO, DONDE LA ENTIDAD SE VEA INVOLUCRADA.	070106 - VENTANILLA	DOCUMENTO	Alta	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	235.00
						COSTEO S/	4,650.00	4,600.00	4,670.00	4,690.00	4,640.00	4,677.00	4,657.00	4,600.00	4,600.00	4,603.00	4,600.00	4,600.00	55,587.00
					2024	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/	4,650.00	4,600.00	4,670.00	4,690.00	4,640.00	4,677.00	4,657.00	4,600.00	4,600.00	4,603.00	4,600.00	4,600.00	55,587.00
					2025	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/	4,650.00	4,600.00	4,670.00	4,690.00	4,640.00	4,677.00	4,657.00	4,600.00	4,600.00	4,603.00	4,600.00	4,600.00	55,587.00
AOI30068200685	ELABORACIÓN Y REPRESENTACIÓN OPORTUNA DE LOS ESCRITOS JUDICIALES A LAS INSTANCIAS JUDICIALES O ADMINISTRATIVAS.	070106 - VENTANILLA	DOCUMENTO	Alta	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/	4,981.00	4,989.00	4,999.00	4,993.00	4,989.00	4,976.00	4,962.00	4,934.00	4,902.00	4,934.00	4,962.00	4,962.00	59,583.00
					2024	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/	4,981.00	4,989.00	4,999.00	4,993.00	4,989.00	4,976.00	4,962.00	4,934.00	4,902.00	4,934.00	4,962.00	4,962.00	59,583.00
					2025	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/	4,981.00	4,989.00	4,999.00	4,993.00	4,989.00	4,976.00	4,962.00	4,934.00	4,902.00	4,934.00	4,962.00	4,962.00	59,583.00
AOI30068200686	ELABORACIÓN DE CRONOGRAMA DE PAGOS A LOS GASTOS QUE DEVIENEN DE LAS SENTENCIAS JUDICIALES	070106 - VENTANILLA	ACCION	Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	12,062.00	0.00	0.00	0.00	0.00	0.00	12,062.00
					2024	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/	0.00	0.00	0.00	0.00	0.00	0.00	12,062.00	0.00	0.00	0.00	0.00	0.00	12,062.00
					2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	12,062.00	0.00	0.00	0.00	0.00	0.00	12,062.00

CENTRO DE COSTO: 02.04.01 - SECRETARÍA GENERAL

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
AOI30068201030	APOYO A LAS SESIONES SOLEMNES	070106 - VENTANILLA	ACCION	Media	2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	17,825.00	1,825.00	1,825.00	1,825.00	1,825.00	1,825.00	17,825.00	1,825.00	17,825.00	1,825.00	1,825.00	1,825.00	69,900.00
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	17,825.00	1,825.00	1,825.00	1,825.00	1,825.00	1,825.00	17,825.00	1,825.00	17,825.00	1,825.00	1,825.00	1,825.00	69,900.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	17,825.00	1,825.00	1,825.00	1,825.00	1,825.00	1,825.00	17,825.00	1,825.00	17,825.00	1,825.00	1,825.00	1,825.00	69,900.00
AOI30068201032	CONDUCCIÓN DE LA SECRETARIA GENERAL	070106 - VENTANILLA	DOCUMENTO	Media	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/	51,151.58	51,720.13	51,000.88	51,143.48	50,973.68	51,024.18	51,149.73	50,982.08	51,011.28	51,099.48	51,002.18	50,940.78	613,199.46
					2024	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/	51,151.58	51,720.13	51,000.88	51,143.48	50,973.68	51,024.18	51,149.73	50,982.08	51,011.28	51,099.48	51,002.18	50,940.78	613,199.46
					2025	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/	51,151.58	51,720.13	51,000.88	51,143.48	50,973.68	51,024.18	51,149.73	50,982.08	51,011.28	51,099.48	51,002.18	50,940.78	613,199.46

Municipalidad Distrital de Ventanilla
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MUNICIPALIDAD DISTRITAL DE VENTANILLA
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AOI30068201033	EMISIÓN DE ACUERDO DE CONCEJO	070106 - VENTANILLA	DOCUMENTO	Media	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/	696.58	1,120.13	545.88	543.48	518.68	424.18	694.73	382.08	556.28	499.48	547.18	340.78	6,869.46
					2024	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/	696.58	1,120.13	545.88	543.48	518.68	424.18	694.73	382.08	556.28	499.48	547.18	340.78	6,869.46
					2025	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/	696.58	1,120.13	545.88	543.48	518.68	424.18	694.73	382.08	556.28	499.48	547.18	340.78	6,869.46

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

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
AOI30068200637	CONDUCCIÓN DEL TRÁMITE DOCUMENTARIO	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	5,896.00	5,348.00	5,958.00	6,477.00	5,620.00	5,587.00	3,502.00	3,633.00	3,590.00	3,682.00	3,568.00	3,256.00	56,117.00
						COSTEO S/	1,824.05	1,878.24	747.05	1,719.59	747.05	1,317.09	1,736.90	1,050.69	747.05	1,729.09	745.49	1,040.25	15,282.54
					2024	FISICO	5,896.00	5,348.00	5,958.00	6,477.00	5,620.00	5,587.00	3,502.00	3,633.00	3,590.00	3,682.00	3,568.00	3,256.00	56,117.00
						COSTEO S/	1,824.05	1,878.24	747.05	1,719.59	747.05	1,317.09	1,736.90	1,050.69	747.05	1,729.09	745.49	1,040.25	15,282.54
					2025	FISICO	5,896.00	5,348.00	5,958.00	6,477.00	5,620.00	5,587.00	3,502.00	3,633.00	3,590.00	3,682.00	3,568.00	3,256.00	56,117.00
						COSTEO S/	1,824.05	1,878.24	747.05	1,719.59	747.05	1,317.09	1,736.90	1,050.69	747.05	1,729.09	745.49	1,040.25	15,282.54
AOI30068200638	CONDUCCIÓN DE REGISTRO CIVIL	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	72.00	1,478.00	57.00	47.00	95.00	104.00	92.00	95.00	91.00	88.00	95.00	77.00	2,391.00
						COSTEO S/	12,243.52	2,323.77	149.72	278.92	149.72	182.72	3,274.47	182.72	1,909.62	288.42	149.72	195.32	21,328.64
					2024	FISICO	72.00	1,478.00	57.00	47.00	95.00	104.00	92.00	95.00	91.00	88.00	95.00	77.00	2,391.00
						COSTEO S/	12,243.52	2,323.77	149.72	278.92	149.72	182.72	3,274.47	182.72	1,909.62	288.42	149.72	195.32	21,328.64
					2025	FISICO	72.00	1,478.00	57.00	47.00	95.00	104.00	92.00	95.00	91.00	88.00	95.00	77.00	2,391.00
						COSTEO S/	12,243.52	2,323.77	149.72	278.92	149.72	182.72	3,274.47	182.72	1,909.62	288.42	149.72	195.32	21,328.64
AOI30068200639	CONDUCCIÓN DE ARCHIVO CENTRAL	070106 - VENTANILLA	ACCION	Media	2023	FISICO	34.00	29.00	30.00	48.00	46.00	42.00	39.00	32.00	35.00	38.00	37.00	34.00	444.00
						COSTEO S/	1,505.98	1,759.57	1,103.48	1,222.72	1,103.48	1,217.72	80,514.03	1,217.72	1,103.48	1,222.72	1,101.92	1,207.88	94,280.70
					2024	FISICO	34.00	29.00	30.00	48.00	46.00	42.00	39.00	32.00	35.00	38.00	37.00	34.00	444.00
						COSTEO S/	1,505.98	1,759.57	1,103.48	1,222.72	1,103.48	1,217.72	80,514.03	1,217.72	1,103.48	1,222.72	1,101.92	1,207.88	94,280.70
					2025	FISICO	34.00	29.00	30.00	48.00	46.00	42.00	39.00	32.00	35.00	38.00	37.00	34.00	444.00
						COSTEO S/	1,505.98	1,759.57	1,103.48	1,222.72	1,103.48	1,217.72	80,514.03	1,217.72	1,103.48	1,222.72	1,101.92	1,207.88	94,280.70
AOI30068200640	CONDUCCIÓN DE LA PLATAFORMA DE MEJOR ATENCIÓN AL CIUDADANO - MAC	070106 - VENTANILLA	ACCION	Media	2023	FISICO	51,383.00	50,523.00	48,911.00	35,454.00	36,550.00	37,261.00	37,707.00	38,851.00	38,174.00	42,782.00	40,958.00	36,089.00	494,643.00
						COSTEO S/	100,064.90	2,629.30	2,552.90	2,673.30	2,552.90	6,078.30	41,615.90	2,629.30	2,552.90	2,673.30	2,552.90	2,629.30	171,205.20
					2024	FISICO	51,383.00	50,523.00	48,911.00	35,454.00	36,550.00	37,261.00	37,707.00	38,851.00	38,174.00	42,782.00	40,958.00	36,089.00	494,643.00
						COSTEO S/	100,064.90	2,629.30	2,552.90	2,673.30	2,552.90	6,078.30	41,615.90	2,629.30	2,552.90	2,673.30	2,552.90	2,629.30	171,205.20
					2025	FISICO	51,383.00	50,523.00	48,911.00	35,454.00	36,550.00	37,261.00	37,707.00	38,851.00	38,174.00	42,782.00	40,958.00	36,089.00	494,643.00
						COSTEO S/	100,064.90	2,629.30	2,552.90	2,673.30	2,552.90	6,078.30	41,615.90	2,629.30	2,552.90	2,673.30	2,552.90	2,629.30	171,205.20
AOI30068200641	CONDUCCIÓN DE LAS OFICINAS PERIFÉRICAS	070106 - VENTANILLA	ACCION	Media	2023	FISICO	2,759.00	2,834.00	2,686.00	2,456.00	3,326.00	2,026.00	1,662.00	1,560.00	1,698.00	1,671.00	1,682.00	1,598.00	25,958.00
						COSTEO S/	15,831.09	2,668.49	2,668.49	2,668.49	2,668.49	3,829.19	11,729.49	2,727.59	2,727.59	2,727.59	2,727.59	2,727.59	55,701.68

SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Planeamiento, Presupuesto y Racionalización

					2024	FISICO	2,759.00	2,834.00	2,686.00	2,456.00	3,326.00	2,026.00	1,662.00	1,560.00	1,698.00	1,671.00	1,682.00	1,598.00	25,958.00
						COSTEO S/	15,831.09	2,668.49	2,668.49	2,668.49	2,668.49	3,829.19	11,729.49	2,727.59	2,727.59	2,727.59	2,727.59	2,727.59	55,701.68
					2025	FISICO	2,759.00	2,834.00	2,686.00	2,456.00	3,326.00	2,026.00	1,662.00	1,560.00	1,698.00	1,671.00	1,682.00	1,598.00	25,958.00
						COSTEO S/	15,831.09	2,668.49	2,668.49	2,668.49	2,668.49	3,829.19	11,729.49	2,727.59	2,727.59	2,727.59	2,727.59	2,727.59	55,701.68
AOI30068200642	EVALUACIÓN DE LOS ESTÁNDARES DE CALIDAD (CAPACITACIONES, ENCUESTAS)	070106 - VENTANILLA	CAPACITACION	Media	2023	FISICO	766.00	764.00	763.00	764.00	763.00	760.00	763.00	762.00	784.00	816.00	816.00	816.00	9,337.00
						COSTEO S/	51,730.00	0.00	0.00	19,500.00	0.00	17,280.00	19,500.00	0.00	0.00	19,500.00	0.00	0.00	127,510.00
					2024	FISICO	766.00	764.00	763.00	764.00	763.00	760.00	763.00	762.00	784.00	816.00	816.00	816.00	9,337.00
						COSTEO S/	51,730.00	0.00	0.00	19,500.00	0.00	17,280.00	19,500.00	0.00	0.00	19,500.00	0.00	0.00	127,510.00
					2025	FISICO	766.00	764.00	763.00	764.00	763.00	760.00	763.00	762.00	784.00	816.00	816.00	816.00	9,337.00
						COSTEO S/	51,730.00	0.00	0.00	19,500.00	0.00	17,280.00	19,500.00	0.00	0.00	19,500.00	0.00	0.00	127,510.00
AOI30068200643	EMISIÓN DE ACTOS ADMINISTRATIVOS	070106 - VENTANILLA	ACCION	Media	2023	FISICO	110.00	357.00	447.00	692.00	467.00	494.00	491.00	470.00	494.00	489.00	501.00	478.00	5,490.00
						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
					2024	FISICO	110.00	357.00	447.00	692.00	467.00	494.00	491.00	470.00	494.00	489.00	501.00	478.00	5,490.00
						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
					2025	FISICO	110.00	357.00	447.00	692.00	467.00	494.00	491.00	470.00	494.00	489.00	501.00	478.00	5,490.00
						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
AOI30068200644	ELABORACIÓN Y ACTUALIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN	070106 - VENTANILLA	ACCION	Media	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/	163.27	0.00	0.00	163.27	0.00	0.00	163.27	0.00	0.00	163.27	0.00	0.00	653.08
					2024	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/	163.27	0.00	0.00	163.27	0.00	0.00	163.27	0.00	0.00	163.27	0.00	0.00	653.08
					2025	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/	163.27	0.00	0.00	163.27	0.00	0.00	163.27	0.00	0.00	163.27	0.00	0.00	653.08

CENTRO DE COSTO: 02.04.03 - SUBGERENCIA DE GESTIÓN DE CALIDAD

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
					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	14,603.40	0.00	0.00	5,757.35	0.00	0.00	5,787.23	0.00	0.00	6,384.08	32,532.06
AOI30068200993	ELABORACIÓN DE LINEAMIENTOS, ESTRATEGIAS Y PLANES DE MEJORA CONDUCENTES AL ASEGURAMIENTO DE LA CALIDAD DE LOS SERVICIOS QUE PRESTA LA MUNICIPALIDAD	070106 - VENTANILLA	DOCUMENTO	Media	2024	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	15,500.00	0.00	0.00	6,100.00	0.00	0.00	6,100.00	0.00	0.00	6,700.00	34,400.00
					2025	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	16,000.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,700.00	35,700.00
AOI30068200994	FORTALECIMIENTO Y ACOMPAÑAMIENTO TÉCNICO A LAS UNIDADES ORGÁNICAS EN RELACIÓN CON LA CALIDAD DE SERVICIOS	070106 - VENTANILLA	INFORME	Media	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/	2,678.50	7,428.50	2,678.50	7,428.50	2,678.50	7,428.50	2,678.50	7,428.50	2,678.50	7,428.50	2,678.50	8,028.50	61,242.00
					2024	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/	2,700.00	7,400.00	2,600.00	7,400.00	2,800.00	7,600.00	2,800.00	7,800.00	2,800.00	8,000.00	3,000.00	8,500.00	63,400.00

Municipalidad Distrital de Ventanilla
V° B°
SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

					2025	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/	2,900.00	7,600.00	2,800.00	7,600.00	3,000.00	7,800.00	3,000.00	8,000.00	3,000.00	8,000.00	3,000.00	8,500.00	65,200.00
AOI30068200995	SUPERVISIÓN Y PARTICIPACIÓN DE ENCUESTAS Y/O ENTREVISTAS A LOS VECINOS, CONTRIBUYENTES Y/O USUARIOS EN RELACIÓN A LOS SERVICIOS QUE BRINDA LA MUNICIPALIDAD	070106 - VENTANILLA	USUARIO	Media	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/	6,236.87	8,615.57	5,156.87	6,447.17	5,124.87	5,266.77	5,984.07	4,969.07	5,524.07	5,862.77	5,142.07	10,091.59	74,421.76
					2024	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/	6,300.00	8,800.00	5,800.00	6,700.00	5,800.00	5,800.00	6,200.00	5,200.00	5,700.00	6,200.00	6,000.00	12,000.00	80,500.00
					2025	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/	6,500.00	9,000.00	6,000.00	7,000.00	6,000.00	6,000.00	6,500.00	5,500.00	6,000.00	6,200.00	6,000.00	12,000.00	82,700.00
AOI30068200996	SEGUIMIENTO DE LAS RESPUESTAS A LOS RECLAMOS Y SUGERENCIAS EN RELACIÓN AL LIBRO DE RECLAMACIONES FÍSICO Y VIRTUAL	070106 - VENTANILLA	INFORME	Media	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/	3,500.00	8,650.00	8,500.00	3,500.00	3,500.00	8,500.00	3,500.00	3,500.00	5,000.00	3,500.00	3,500.00	8,500.00	63,650.00
					2024	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/	5,000.00	9,500.00	9,000.00	5,000.00	5,000.00	9,500.00	500.00	5,000.00	6,500.00	5,000.00	3,500.00	9,500.00	73,000.00
					2025	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/	3,500.00	8,650.00	8,500.00	3,500.00	3,500.00	8,500.00	3,500.00	3,500.00	5,000.00	3,500.00	3,500.00	8,500.00	63,650.00
AOI30068200997	ELABORACIÓN DE REPORTES ESTADÍSTICOS EN RELACIÓN CON LA CALIDAD DE SERVICIOS QUE BRINDA LA ENTIDAD	070106 - VENTANILLA	INFORME	Media	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	9,845.72	0.00	6,195.72	0.00	6,195.72	0.00	6,195.72	0.00	6,195.72	0.00	8,266.77	42,895.37
					2024	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	10,000.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	8,250.00	44,250.00
					2025	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	11,000.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00	8,500.00	47,500.00

CENTRO DE COSTO: 03.01 - GERENCIA 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
					2023	FISICO	21.00	20.00	22.00	23.00	73.00	36.00	66.00	40.00	76.00	53.00	54.00	37.00	521.00
						COSTEO S/	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	51,732.00
AOI30068200343	EMISIÓN DE NORMAS MUNICIPALES	070106 - VENTANILLA	NORMA	Alta	2024	FISICO	21.00	20.00	22.00	23.00	73.00	36.00	66.00	40.00	76.00	53.00	54.00	37.00	521.00
						COSTEO S/	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	51,732.00
					2025	FISICO	21.00	20.00	22.00	23.00	73.00	36.00	66.00	40.00	76.00	53.00	54.00	37.00	521.00
						COSTEO S/	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	51,732.00
					2023	FISICO	118.00	178.00	150.00	110.00	244.00	255.00	383.00	258.00	310.00	286.00	268.00	234.00	2,794.00
						COSTEO S/	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	19,332.00
AOI30068200344	REVISIÓN DE EXPEDIENTES RESOLVIENDO ASUNTOS ADMINISTRATIVOS	070106 - VENTANILLA	DOCUMENTO	Alta	2024	FISICO	118.00	178.00	150.00	110.00	244.00	255.00	383.00	258.00	310.00	286.00	268.00	234.00	2,794.00
						COSTEO S/	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	19,332.00
					2025	FISICO	118.00	178.00	150.00	110.00	244.00	255.00	383.00	258.00	310.00	286.00	268.00	234.00	2,794.00
						COSTEO S/	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	19,332.00

SUB GERENCIA DE PLANIFICACION E INVERSIONES

AOI30068200345	INFORME ANUAL DE RENDICIÓN DE CUENTAS RELACIONADA PROGRAMA VASO DE LECHE	070106 - VENTANILLA	INFORME	Media	2023	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	12.00
						COSTEO S/	0.00	0.00	5,922.00	0.00	0.00	0.00	5,922.00	0.00	0.00	5,922.00	0.00	5,922.00	23,688.00
					2024	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	12.00
						COSTEO S/	0.00	0.00	5,922.00	0.00	0.00	0.00	5,922.00	0.00	0.00	5,922.00	0.00	5,922.00	23,688.00
					2025	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	12.00
						COSTEO S/	0.00	0.00	5,922.00	0.00	0.00	0.00	5,922.00	0.00	0.00	5,922.00	0.00	5,922.00	23,688.00
AOI30068200346	SUPERVISIÓN DEL CUMPLIMIENTO DE LAS ACTIVIDADES PROGRAMADAS POR LAS DIFERENTES UNIDADES ORGÁNICAS, ASÍ COMO DE LOS ÓRGANOS DESCONCENTRADOS	070106 - VENTANILLA	SUPERVISION	Media	2023	FISICO	34.00	35.00	36.00	40.00	62.00	24.00	42.00	30.00	21.00	19.00	25.00	18.00	386.00
						COSTEO S/	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	51,732.00
					2024	FISICO	34.00	35.00	36.00	40.00	62.00	24.00	42.00	30.00	21.00	19.00	25.00	18.00	386.00
						COSTEO S/	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	51,732.00
					2025	FISICO	34.00	35.00	36.00	40.00	62.00	24.00	42.00	30.00	21.00	19.00	25.00	18.00	386.00
						COSTEO S/	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	4,311.00	51,732.00
AOI30068200347	MONITOREO DE LA EJECUCIÓN DE ACTIVIDADES PROGRAMADAS EN LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	070106 - VENTANILLA	EVALUACION	Media	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/	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	58,128.00
					2024	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/	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	58,128.00
					2025	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/	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	58,128.00
AOI30068201039	MONITOREO IMPLEMENTACIÓN DE RECOMENDACIONES, CONTRALORIA, SOA,OCI	070106 - VENTANILLA	ACCION	Media	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/	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	50,388.00
					2024	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/	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	50,388.00
					2025	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/	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	4,199.00	50,388.00

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

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
AOI30068200603	REALIZACIÓN DE LA COBERTURA PERIODÍSTICA DE LAS ACTIVIDADES MUNICIPALES PARA SU DIFUSIÓN	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	50.00	30.00	30.00	30.00	50.00	30.00	50.00	30.00	50.00	30.00	30.00	40.00	450.00
						COSTEO S/	4,174.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
					2024	FISICO	50.00	30.00	30.00	30.00	50.00	30.00	50.00	30.00	50.00	30.00	30.00	40.00	450.00
						COSTEO S/	4,174.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
					2025	FISICO	50.00	30.00	30.00	30.00	50.00	30.00	50.00	30.00	50.00	30.00	30.00	40.00	450.00
						COSTEO S/	4,174.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
AOI30068200605	PROGRAMACIÓN DE LA PUBLICIDAD Y NOTAS DE PRENSA EN EL PORTAL	070106 - VENTANILLA	PUBLICACION	Media	2023	FISICO	150.00	120.00	130.00	130.00	160.00	130.00	160.00	130.00	150.00	140.00	120.00	160.00	1,680.00
						COSTEO S/	8,337.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00

	WEB Y REDES SOCIALES DE LA MUNICIPALIDAD				2024	FISICO	150.00	120.00	130.00	130.00	160.00	130.00	160.00	130.00	150.00	140.00	120.00	160.00	1,680.00
						COSTEO S/	8,337.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00
					2025	FISICO	150.00	120.00	130.00	130.00	160.00	130.00	160.00	130.00	150.00	140.00	120.00	160.00	1,680.00
						COSTEO S/	8,337.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00
AOI30068200608	PLANIFICACIÓN, DISEÑO Y ELABORACIÓN DE MATERIAL PUBLICITARIO PARA DIFUSIÓN DE LAS ACTIVIDADES DE LA INSTITUCIÓN	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	15.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	15.00	15.00	12.00	15.00	162.00
						COSTEO S/	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	714,960.00
					2024	FISICO	15.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	15.00	15.00	12.00	15.00	162.00
						COSTEO S/	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	714,960.00
					2025	FISICO	15.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	15.00	15.00	12.00	15.00	162.00
						COSTEO S/	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	59,580.00	714,960.00
AOI30068200816	ORGANIZACIÓN DE CEREMONIAS Y ACTIVIDADES PROTOCOLARES	070106 - VENTANILLA	EVENTOS	Media	2023	FISICO	9.00	5.00	5.00	5.00	8.00	5.00	9.00	5.00	9.00	5.00	5.00	10.00	80.00
						COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
					2024	FISICO	9.00	5.00	5.00	5.00	8.00	5.00	9.00	5.00	9.00	5.00	5.00	10.00	80.00
						COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
					2025	FISICO	9.00	5.00	5.00	5.00	8.00	5.00	9.00	5.00	9.00	5.00	5.00	10.00	80.00
						COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00

CENTRO DE COSTO: 03.03.01 - 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	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	600.00	700.00	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/	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,972.00	303,969.00	303,959.00	3,647,576.00
AOI30068200810	CONDUCIR EL PROCESO DE LOGÍSTICA, RECURSOS HUMANOS Y FINANZAS	070106 - VENTANILLA	DOCUMENTO	Media	2024	FISICO	600.00	700.00	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/	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,972.00	303,969.00	303,959.00	3,647,576.00
					2025	FISICO	600.00	700.00	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/	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,964.00	303,972.00	303,969.00	303,959.00	3,647,576.00
					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/	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	2,463,156.00
AOI30068200811	REALIZAR LA GESTIÓN FINANCIERA Y ADMINISTRATIVA DE LOS TRÁMITES REFERIDOS A LA ATENCIÓN DE ACTIVIDADES DE LAS DISTINTAS DEPENDENCIAS DE LA ENTIDAD	070106 - VENTANILLA	DOCUMENTO	Media	2024	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/	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	2,463,156.00
					2025	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/	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	205,263.00	2,463,156.00

CENTRO DE COSTO: 03.03.02 - SUBGERENCIA DE RECURSOS HUMANOS

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.01 - Capacidades fortalecidas de Servidores de la Municipalidad Distrital de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200830	CONDUCIR LA GESTIÓN DE LA SUGERENCIA DE RECURSOS HUMANOS	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	1.00	1.00	10.00
						COSTEO S/	1,367,742.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	16,412,838.00
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	1.00	1.00	10.00
						COSTEO S/	1,367,742.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	16,412,838.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	1.00	1.00	10.00
						COSTEO S/	1,367,742.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	1,367,736.00	16,412,838.00
AOI30068200831	FORMULAR EL PLAN DE DESARROLLO DE LAS PERSONAS	070106 - VENTANILLA	RESOLUCION	Media	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/	57,742.00	57,742.00	2,900,638.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	3,535,800.00
					2024	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/	57,742.00	57,742.00	2,900,638.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	3,535,800.00
					2025	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/	57,742.00	57,742.00	2,900,638.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	57,742.00	3,535,800.00
AOI30068200832	EJECUTAR EL PLAN DE DESARROLLO DE LAS PERSONAS	070106 - VENTANILLA	CAPACITACION	Media	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	718,317.00	0.00	0.00	718,315.00	0.00	0.00	718,315.00	0.00	2,154,947.00
					2024	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	718,317.00	0.00	0.00	718,315.00	0.00	0.00	718,315.00	0.00	2,154,947.00
					2025	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	718,317.00	0.00	0.00	718,315.00	0.00	0.00	718,315.00	0.00	2,154,947.00
AOI30068200834	SOLICITAR DOCUMENTACIÓN DE RECURSOS HUMANOS CON ATENCIÓN OPORTUNA	070106 - VENTANILLA	DOCUMENTO	Media	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/	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,050,000.00
					2024	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/	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,050,000.00
					2025	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/	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,050,000.00
AOI30068200835	REALIZAR EL PROCESO DE SELECCIÓN	070106 - VENTANILLA	INFORME	Media	2023	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/	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,050,000.00
					2024	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/	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,050,000.00
					2025	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/	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,050,000.00
AOI30068200836	ELABORAR Y ACTUALIZAR LA DIRECTIVA E INSTRUMENTOS DE GESTIÓN QUE REGULEN EL SISTEMA DE RECURSOS HUMANOS	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	2.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	1,050,000.00
					2024	FISICO	2.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	1,050,000.00
					2025	FISICO	2.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	0.00	525,000.00	0.00	0.00	0.00	1,050,000.00

Municipalidad Distrital de Ventanilla
Vº Bº
SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

CENTRO DE COSTO: 03.03.03 - 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
AOI30068201061	ANÁLISIS DE CUENTAS PATRIMONIALES, PRESUPUESTALES Y DE ORDEN	070106 - VENTANILLA	ACCION	Media	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2024	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2025	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
AOI30068201062	CONCILIACIÓN DE LOS ESTADOS FINANCIEROS	070106 - VENTANILLA	ACTA	Media	2023	FISICO	2,000.00	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	21,800.00
						COSTEO S/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,969.25	1,970.25	1,970.25	1,970.25	1,970.25	23,642.00
					2024	FISICO	2,000.00	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	21,800.00
						COSTEO S/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,969.25	1,970.25	1,970.25	1,970.25	1,970.25	23,642.00
					2025	FISICO	2,000.00	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	21,800.00
						COSTEO S/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,969.25	1,970.25	1,970.25	1,970.25	1,970.25	23,642.00
AOI30068201063	CONTROL PREVIO DE DOCUMENTACIÓN CONTABLE	070106 - VENTANILLA	CONTROL REALIZADO	Media	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2024	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2025	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
AOI30068201064	ELABORACIÓN DE LOS ESTADOS FINANCIEROS	070106 - VENTANILLA	DOCUMENTO	Media	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2024	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2025	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
AOI30068201065	IMPLEMENTACIÓN DE RECOMENDACIÓN DE INFORMES DE AUDITORIA (OCI - SOCIEDAD AUDITORA)	070106 - VENTANILLA	DOCUMENTO	Media	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2024	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2025	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
AOI30068201066	IMPRESIÓN Y LEGALIZACIÓN DE LIBROS CONTABLES	070106 - VENTANILLA	DOCUMENTO	Media	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	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00

						S/													
					2024	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2025	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
AOI30068201067	SANEAMIENTO CONTABLE	070106 - VENTANILLA	INFORME	Media	2024	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00
					2025	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/	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	1,970.25	23,643.00

CENTRO DE COSTO: 03.03.04 - SUBGERENCIA DE TESORERÍA

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
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	34.00	35.00	319.00
						COSTEO S/	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	33,480.48	33,480.48	276,213.96
AOI30068200659	REALIZACIÓN DE LA RECAUDACIÓN Y CONTROL DE INGRESOS	070106 - VENTANILLA	DOCUMENTO	Media	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	34.00	35.00	319.00
						COSTEO S/	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	33,480.48	33,480.48	276,213.96
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	34.00	35.00	319.00
						COSTEO S/	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	20,925.30	33,480.48	33,480.48	276,213.96
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	15.00
						COSTEO S/	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	141,933.00
AOI30068200660	REPOSICIÓN DE CAJA CHICA	070106 - VENTANILLA	DOCUMENTO	Media	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	15.00
						COSTEO S/	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	252,357.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	15.00
						COSTEO S/	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	252,357.00
					2023	FISICO	1,461.00	1,461.00	1,461.00	617.00	617.00	617.00	617.00	617.00	616.00	616.00	616.00	616.00	9,932.00
						COSTEO S/	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	23,017.83	276,213.96
AOI30068200661	PAGO DE BIENES, SERVICIOS Y OBRAS	070106 - VENTANILLA	EXPEDIENTE	Media	2024	FISICO	1,461.00	1,461.00	1,461.00	617.00	617.00	617.00	617.00	617.00	616.00	616.00	616.00	616.00	9,932.00
						COSTEO S/	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	386,637.96
					2025	FISICO	1,461.00	1,461.00	1,461.00	617.00	617.00	617.00	617.00	617.00	616.00	616.00	616.00	616.00	9,932.00
						COSTEO S/	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	32,219.83	386,637.96
AOI30068200662	VERIFICACIÓN DE INGRESOS GASTOS Y SALDOS	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	11,827.75	141,933.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	252,357.00

					2025	S/ FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	21,029.75	252,357.00
AOI30068200663	PAGO DE PLANILLAS DE REMUNERACIONES	070106 - VENTANILLA	PLANILLA	Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	116.00
						COSTEO S/	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	10,917.83	131,013.96
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	116.00
						COSTEO S/	18,683.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	223,721.96
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	116.00
						COSTEO S/	18,683.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	18,639.83	223,721.96
AOI30068200664	DECLARACIONES TRIBUTARIAS PDT 621, PDT 626, PDT PLAME	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	44.00
						COSTEO S/	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	11,805.97	141,671.64
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	44.00
						COSTEO S/	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	234,335.64
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	44.00
						COSTEO S/	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	19,527.97	234,335.64
AOI30068200665	CONTROL, REGISTRO Y CUSTODIA DE LAS CARTAS FIANZAS	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	101,262.48
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	193,926.48
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	193,926.48
AOI30068200666	CONTROL DE LOS MOVIMIENTOS DE INGRESOS Y GASTOS	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	8,438.54	101,262.48
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	193,926.48
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	16,160.54	193,926.48

CENTRO DE COSTO: 03.03.05 - SUBGERENCIA DE LOGÍSTICA

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
AOI30068200650	ADQUISICIÓN DE BIENES Y SERVICIOS	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	500.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	900.00	500.00	10,700.00
						COSTEO S/	157,656.54	252,250.46	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	283,781.77	157,656.54	3,373,849.95
					2024	FISICO	500.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	900.00	500.00	10,700.00
						COSTEO S/	157,656.54	252,250.46	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	283,781.77	157,656.54	3,373,849.95
					2025	FISICO	500.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	900.00	500.00	10,700.00
						COSTEO	157,656.54	252,250.46	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	315,313.08	283,781.77	157,656.54	3,373,849.95

Municipalidad Distrital de Ventanilla
V° B°
SUB GERENCIA DE PLANIFICACION E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA

						S/													
AOI30068200651	ELABORAR EL PAC	070106 - VENTANILLA	RESOLUCION	Alta	2023	FISICO	1.00	4.00	0.00	0.00	6.00	0.00	0.00	8.00	0.00	6.00	0.00	0.00	25.00
						COSTEO S/	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	2,049,534.96
					2024	FISICO	1.00	4.00	0.00	0.00	6.00	0.00	0.00	8.00	0.00	6.00	0.00	0.00	25.00
						COSTEO S/	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	2,049,534.96
					2025	FISICO	1.00	4.00	0.00	0.00	6.00	0.00	0.00	8.00	0.00	6.00	0.00	0.00	25.00
						COSTEO S/	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	170,794.58	2,049,534.96
AOI30068200652	REALIZAR LA GESTIÓN DE ABASTECIMIENTO	070106 - VENTANILLA	DOCUMENTO	Alta	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/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
					2024	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/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
					2025	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/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
AOI30068200653	EJECUTAR LOS PROCEDIMIENTOS DE SELECCIÓN PROGRAMADAS EN EL PAC	070106 - VENTANILLA	PROCEDIMIENTOS	Alta	2023	FISICO	2.00	6.00	13.00	8.00	11.00	6.00	10.00	13.00	10.00	9.00	8.00	0.00	96.00
						COSTEO S/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
					2024	FISICO	2.00	6.00	13.00	8.00	11.00	6.00	10.00	13.00	10.00	9.00	8.00	0.00	96.00
						COSTEO S/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
					2025	FISICO	2.00	6.00	13.00	8.00	11.00	6.00	10.00	13.00	10.00	9.00	8.00	0.00	96.00
						COSTEO S/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
AOI30068200654	RECEPCIONAR, ALMACENAR Y DISTRIBUIR LOS BIENES ADQUIRIDOS	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	25.00	45.00	55.00	55.00	55.00	65.00	65.00	65.00	55.00	35.00	25.00	25.00	570.00
						COSTEO S/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
					2024	FISICO	25.00	45.00	55.00	55.00	55.00	65.00	65.00	65.00	55.00	35.00	25.00	25.00	570.00
						COSTEO S/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00
					2025	FISICO	25.00	45.00	55.00	55.00	55.00	65.00	65.00	65.00	55.00	35.00	25.00	25.00	570.00
						COSTEO S/	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	266,108.25	3,193,299.00

CENTRO DE COSTO: 03.03.06 - JEFATURA DEL EQUIPO DE MAESTRANZA

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
AOI30068200765	REALIZAR EL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LOS VEHÍCULOS DE LA MUNICIPALIDAD	070106 - VENTANILLA	INFORME	Media	2023	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	44.00
						COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
					2024	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	44.00
						COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
					2025	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	44.00
						COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
AOI30068200766	REALIZAR MANTENIMIENTO	070106 -	INFORME	Media	2023	FISICO	1.00	2.00	3.00	1.00	2.00	3.00	1.00	2.00	3.00	1.00	2.00	3.00	24.00

	CORRECTIVO DE SERVICIOS AUXILIARES DE LOS VEHÍCULOS DE LA MUNICIPALIDAD	VENTANILLA				COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
						FISICO	1.00	2.00	3.00	1.00	2.00	3.00	1.00	2.00	3.00	1.00	2.00	3.00	24.00
					2024	COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
						FISICO	1.00	2.00	3.00	1.00	2.00	3.00	1.00	2.00	3.00	1.00	2.00	3.00	24.00
					2025	COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
						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
					2023	COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
						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
AOI30068201007	SUMINISTRO Y ABASTECIMIENTO DE COMBUSTIBLE PARA LAS UNIDADES VEHICULARES U EQUIPOS DE LA MUNICIPALIDAD VENTANILLA	070106 - VENTANILLA	INFORME	Media	2024	COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00
						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
					2025	COSTEO S/	3,170.00	3,170.00	3,170.00	3,170.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	3,169.00	38,032.00

CENTRO DE COSTO: 03.03.07 - SUBGERENCIA DE SERVICIOS GENERALES Y PATRIMONIO

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
						FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
					2023	COSTEO S/	60,699.00	60,699.00	60,973.60	60,699.00	60,701.00	60,972.80	60,699.00	60,702.00	60,972.80	60,699.00	60,700.00	60,972.80	729,490.00
						FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
AOI30068201043	REALIZACIÓN DE LA LIMPIEZA Y MANTENIMIENTO SANITARIO DE OFICINAS, AMBIENTES Y MOBILIARIO MUNICIPAL	070106 - VENTANILLA	ACCION	Media	2024	COSTEO S/	60,699.00	60,699.00	60,973.60	60,699.00	60,701.00	60,972.80	60,699.00	60,702.00	60,972.80	60,699.00	60,700.00	60,972.80	729,490.00
						FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
					2025	COSTEO S/	60,699.00	60,699.00	60,973.60	60,699.00	60,701.00	60,972.80	60,699.00	60,702.00	60,972.80	60,699.00	60,700.00	60,972.80	729,490.00
						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
					2023	COSTEO S/	11,710.00	11,709.00	18,015.00	11,709.00	11,710.00	18,015.00	11,710.00	11,709.00	18,015.00	11,710.00	11,710.00	18,015.00	165,737.00
						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
AOI30068201044	ACONDICIONAMIENTO, MANTENIMIENTO Y REPARACIÓN TÉCNICO PREVENTIVO Y CORRECTIVO DE LOS SERVICIOS GENERALES, EQUIPOS, MOBILIARIO E INFRAESTRUCTURA MUNICIPAL	070106 - VENTANILLA	DOCUMENTO	Media	2024	COSTEO S/	11,710.00	11,709.00	18,015.00	11,709.00	11,710.00	18,015.00	11,710.00	11,709.00	18,015.00	11,710.00	11,710.00	18,015.00	165,737.00
						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
					2025	COSTEO S/	11,710.00	11,709.00	18,015.00	11,709.00	11,710.00	18,015.00	11,710.00	11,709.00	18,015.00	11,710.00	11,710.00	18,015.00	165,737.00
						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
					2023	COSTEO S/	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	182,098.68
						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
AOI30068201045	VERIFICACIÓN, CONTROL, MONITOREO Y REPORTE DE LAS CONDICIONES DE SEGURIDAD INTERNA DE LOS LOCALES, PERSONAL, EQUIPOS Y BIENES MUNICIPALES.	070106 - VENTANILLA	DOCUMENTO	Media	2024	COSTEO S/	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	182,098.68
						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
					2025	COSTEO S/	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	15,174.89	182,098.68
						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
AOI30068201046	CONTROL Y REGISTRO DEL ACCESO Y SALIDA DEL PERSONAL VISITANTE, VEHÍCULOS Y DEMÁS BIENES DE LOS LOCALES MUNICIPALES	070106 - VENTANILLA	ACCION	Media	2023	COSTEO S/	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	364,197.48
					2024	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/	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	364,197.48
						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
					2025	COSTEO S/	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	30,349.79	364,197.48
						FISICO	75.00	80.00	75.00	80.00	85.00	80.00	85.00	80.00	70.00	85.00	100.00	80.00	975.00
					2023	COSTEO S/	60,700.00	60,699.00	60,700.00	60,700.00	60,699.00	60,699.00	60,700.00	60,700.00	60,700.00	60,699.00	60,700.00	60,699.00	728,395.00
AOI30068201047	CONTROL DEL PATRIMONIO DE LA MUNICIPALIDAD Y EL MARGUESI DE BIENES	070106 - VENTANILLA	DOCUMENTO	Media	2024	FISICO	75.00	80.00	75.00	80.00	85.00	80.00	85.00	80.00	70.00	85.00	100.00	80.00	975.00
						COSTEO S/	60,700.00	60,699.00	60,700.00	60,700.00	60,699.00	60,699.00	60,700.00	60,700.00	60,700.00	60,699.00	60,700.00	60,699.00	728,395.00
						FISICO	75.00	80.00	75.00	80.00	85.00	80.00	85.00	80.00	70.00	85.00	100.00	80.00	975.00
					2025	COSTEO S/	60,700.00	60,699.00	60,700.00	60,700.00	60,699.00	60,699.00	60,700.00	60,700.00	60,700.00	60,699.00	60,700.00	60,699.00	728,395.00
						FISICO	70.00	80.00	90.00	80.00	90.00	100.00	90.00	85.00	100.00	90.00	80.00	90.00	1,045.00
					2023	COSTEO S/	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	182,088.00
						FISICO	70.00	80.00	90.00	80.00	90.00	100.00	90.00	85.00	100.00	90.00	80.00	90.00	1,045.00
AOI30068201048	REGISTRO DE LOS BIENES PATRIMONIALES ADQUIRIDOS, TRANSFERIDOS Y/O DONADOS	070106 - VENTANILLA	DOCUMENTO	Media	2024	COSTEO S/	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	182,088.00
						FISICO	70.00	80.00	90.00	80.00	90.00	100.00	90.00	85.00	100.00	90.00	80.00	90.00	1,045.00
					2025	COSTEO S/	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	15,174.00	182,088.00

CENTRO DE COSTO: 03.04.01 - GERENCIA DE TECNOLOGÍA DE LA INFORMACIÓN Y TELECOMUNICACIÓN

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
						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
					2023	COSTEO S/	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	24,170.00	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	289,996.00
						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
AOI30068200767	SUPERVISIÓN DEL SOPORTE Y MANTENIMIENTO DE LOS EQUIPOS INFORMÁTICOS	070106 - VENTANILLA	ATENCION	Media	2024	COSTEO S/	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	24,170.00	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	289,996.00
						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
					2025	COSTEO S/	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	24,170.00	24,166.00	24,166.00	24,166.00	24,166.00	24,166.00	289,996.00
						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
					2023	COSTEO S/	11,166.00	11,166.00	11,168.00	11,166.00	11,166.00	11,169.00	11,166.00	11,166.00	11,166.00	11,169.00	11,166.00	11,166.00	134,000.00
						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
AOI30068200768	SOPORTE DE INFRAESTRUCTURA DE RED Y SERVIDORES	070106 - VENTANILLA	MANTENIMIENTO	Media	2024	COSTEO S/	11,166.00	11,166.00	11,168.00	11,166.00	11,166.00	11,169.00	11,166.00	11,166.00	11,166.00	11,169.00	11,166.00	11,166.00	134,000.00
						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
					2025	COSTEO S/	11,166.00	11,166.00	11,168.00	11,166.00	11,166.00	11,169.00	11,166.00	11,166.00	11,166.00	11,169.00	11,166.00	11,166.00	134,000.00
						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
AOI30068200769	LICENCIAMIENTO DE SOFTWARE	070106 - VENTANILLA	LICENCIA	Media	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
						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
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2025	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	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
AOI30068200770	REALIZACIÓN DE LA IMPLEMENTACIÓN AL CCTV	070106 - VENTANILLA	INSTALACION	Media	2023	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	10,256.00	10,256.00	18,256.00	10,256.00	10,256.00	18,257.00	10,258.00	10,257.00	18,256.00	10,256.00	10,259.00	18,256.00	155,079.00
					2024	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	10,256.00	10,256.00	18,256.00	10,256.00	10,256.00	18,257.00	10,258.00	10,257.00	18,256.00	10,256.00	10,259.00	18,256.00	155,079.00
					2025	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	10,256.00	10,256.00	18,256.00	10,256.00	10,256.00	18,257.00	10,258.00	10,257.00	18,256.00	10,256.00	10,259.00	18,256.00	155,079.00
AOI30068200771	MONITOREO DE LA IMPLEMENTACION DEL SISTEMA CCTV	070106 - VENTANILLA	ACCION	Media	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/	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,262.00	10,256.00	10,256.00	10,256.00	123,078.00
					2024	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/	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,262.00	10,256.00	10,256.00	10,256.00	123,078.00
					2025	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/	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,256.00	10,262.00	10,256.00	10,256.00	10,256.00	123,078.00

CENTRO DE COSTO: 03.05.01 - GERENCIA DE PLANIFICACIÓN LOCAL Y 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
AOI30068200667	MONITOREO Y SUPERVISIÓN DE LA FORMULACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	ACCION	Media	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/	49,978.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,384.00
					2024	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/	49,978.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,384.00
					2025	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/	49,978.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,384.00
AOI30068200668	SUPERVISIÓN DE LA EJECUCIÓN Y MODIFICACIÓN DEL PRESUPUESTO INSTITUCIONAL.	070106 - VENTANILLA	ACCION	Media	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/	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,352.00
					2024	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/	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,352.00
					2025	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/	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,352.00
AOI30068200669	BRINDAR ASESORAMIENTO TÉCNICO NORMATIVO A LAS UNIDADES ORGÁNICAS Y ÓRGANOS DESCONCENTRADOS EN MATERIA DE PLANEAMIENTO, PRESUPUESTO, GESTIÓN DE PROCESOS Y PROGRAMACIÓN DE INVERSIONES	070106 - VENTANILLA	ACCION	Media	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/	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,352.00
					2024	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/	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,352.00
					2025	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/	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	49,946.00	599,352.00

AOI30068200670	SUPERVISIÓN DEL PROCESO DE EJECUCIÓN DEL PRESUPUESTO PARTICIPATIVO	070106 - VENTANILLA	ACCION	Media	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	235,368.00	235,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,736.00
					2024	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	235,368.00	235,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,736.00
					2025	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	235,368.00	235,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,736.00
AOI30068200671	REMISIÓN DE PROPUESTAS DE MODIFICACIÓN DE INSTRUMENTOS DE GESTIÓN PARA SU TRAMITE DE APROBACIÓN.	070106 - VENTANILLA	DOCUMENTO	Media	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/	94,194.00	0.00	94,147.00	0.00	0.00	94,147.00	0.00	0.00	94,147.00	0.00	0.00	94,147.00	470,782.00
					2024	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/	94,194.00	0.00	94,147.00	0.00	0.00	94,147.00	0.00	0.00	94,147.00	0.00	0.00	94,147.00	470,782.00
					2025	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/	94,194.00	0.00	94,147.00	0.00	0.00	94,147.00	0.00	0.00	94,147.00	0.00	0.00	94,147.00	470,782.00

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
AOI30068200565	PROGRAMACIÓN Y FORMULACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Media	2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	13,206.00	13,206.00	13,204.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	158,469.00
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	13,206.00	13,206.00	13,204.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	158,469.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	13,206.00	13,206.00	13,204.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	158,469.00
AOI30068200566	EJECUCIÓN DEL PRESUPUESTO INSTITUCIONAL (MODIFICACIONES, CERTIFICACIONES E INFORMES)	070106 - VENTANILLA	DOCUMENTO	Media	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/	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,216.00	13,205.00	13,205.00	13,205.00	158,471.00
					2024	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/	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,216.00	13,205.00	13,205.00	13,205.00	158,471.00
					2025	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/	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,205.00	13,216.00	13,205.00	13,205.00	13,205.00	158,471.00
AOI30068200567	EVALUACIÓN SEMESTRAL Y ANUAL DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Media	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/	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	158,471.00
					2024	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/	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	158,471.00
					2025	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/	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	158,471.00
AOI30068200568	CONCILIACIÓN DEL MARCO PRESUPUESTAL Y ELABORACIÓN DE LOS ESTADOS PRESUPUESTALES	070106 - VENTANILLA	DOCUMENTO	Media	2023	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
						COSTEO S/	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	158,471.00

					2024	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
						COSTEO S/	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	158,471.00
					2025	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
						COSTEO S/	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	13,205.00	13,206.00	13,206.00	13,206.00	13,206.00	13,206.00	158,471.00

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	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO S/	154,252.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	1,776,752.00
AOI30068200569	ELABORACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Media	2024	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO S/	154,252.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	1,776,752.00
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00
						COSTEO S/	154,252.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	147,500.00	1,776,752.00
					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	640,000.00	0.00	640,000.00	0.00	0.00	640,000.00	0.00	0.00	640,000.00	0.00	0.00	2,560,000.00
AOI30068200570	SEGUIMIENTO Y EVALUACIÓN DE LOS DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070106 - VENTANILLA	INFORME	Media	2024	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	640,000.00	0.00	640,000.00	0.00	0.00	640,000.00	0.00	0.00	640,000.00	0.00	0.00	2,560,000.00
					2025	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	640,000.00	0.00	640,000.00	0.00	0.00	640,000.00	0.00	0.00	640,000.00	0.00	0.00	2,560,000.00
					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	502,200.00	0.00	0.00	502,200.00	0.00	0.00	502,200.00	0.00	0.00	502,200.00	2,008,800.00
AOI30068200571	BRINDAR ASISTENCIA TÉCNICA EN DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070106 - VENTANILLA	ACCION	Media	2024	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	502,200.00	0.00	0.00	502,200.00	0.00	0.00	502,200.00	0.00	0.00	502,200.00	2,008,800.00
					2025	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	502,200.00	0.00	0.00	502,200.00	0.00	0.00	502,200.00	0.00	0.00	502,200.00	2,008,800.00
					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/	0.00	424,000.00	0.00	0.00	424,000.00	0.00	0.00	424,000.00	0.00	0.00	0.00	0.00	1,272,000.00
AOI30068200572	ACTUALIZACIÓN DE DOCUMENTOS	070106 - VENTANILLA	DOCUMENTO EMITIDO	Media	2024	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/	0.00	424,000.00	0.00	0.00	424,000.00	0.00	0.00	424,000.00	0.00	0.00	0.00	0.00	1,272,000.00
					2025	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/	0.00	424,000.00	0.00	0.00	424,000.00	0.00	0.00	424,000.00	0.00	0.00	0.00	0.00	1,272,000.00
					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	842,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,852.00
AOI30068200869	ELABORACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES	070106 - VENTANILLA	DOCUMENTO	Media	2024	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	842,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,852.00

					2025	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	842,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,852.00
AOI30068200870	SEGUIMIENTO DE LAS METAS DE PRODUCTOS E INDICADORES DE RESULTADOS DEL PMI	070106 - VENTANILLA	INFORME	Media	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	1,050,000.00	1,050,000.00
					2024	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	1,050,000.00	1,050,000.00
					2025	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	1,050,000.00	1,050,000.00
AOI30068200871	MONITOREO DEL AVANCE DE LA EJECUCIÓN DE LAS INVERSIONES	070106 - VENTANILLA	INFORME	Media	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/	129,060.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	1,548,654.00
					2024	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/	129,060.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	1,548,654.00
					2025	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/	129,060.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	129,054.00	1,548,654.00

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	ELABORACIÓN E IMPLEMENTACIÓN DE ACCIONES PARA MEJORAR LA GESTIÓN DE COBRANZA DE LAS CARTERAS VIGENTES Y MOROSAS EN FAVOR DEL PROGRAMA DE INCENTIVOS.	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	5,750.00	0.00	0.00	0.00	5,750.00	0.00	2,875.00	0.00	0.00	5,750.00	0.00	2,875.00	23,000.00
					2024	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	5,750.00	0.00	0.00	0.00	5,750.00	0.00	2,875.00	0.00	0.00	5,750.00	0.00	2,875.00	23,000.00
					2025	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	5,750.00	0.00	0.00	0.00	5,750.00	0.00	2,875.00	0.00	0.00	5,750.00	0.00	2,875.00	23,000.00
AOI30068200814	GESTIÓN DE LA RECAUDACIÓN 2023 Y EL INFORME DE MOROSIDAD 2022	070106 - VENTANILLA	DOCUMENTO	Alta	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/	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
					2024	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/	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
					2025	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/	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
AOI30068200815	SUPERVISIÓN DE NOTIFICACIÓN DE ACTOS ADMINISTRATIVOS	070106 - VENTANILLA	ACCION	Alta	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
					2024	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
					2025	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

CENTRO DE COSTO: 03.06.02 - 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
AOI30068200394	ACTUALIZACIÓN CONTINUA DE LA BASE DE DATOS	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	90,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,500.00
						COSTEO S/	398,862.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	1,003,448.92
					2024	FISICO	91,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000.00
						COSTEO S/	398,862.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	1,003,448.92
					2025	FISICO	91,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,500.00
						COSTEO S/	398,862.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	54,962.41	1,003,448.92
AOI30068200395	DESARROLLAR ACCIONES ORIENTADAS AL DESEMPEÑO DE PROCEDIMIENTOS INHERENTES A LA GESTIÓN DE RECAUDACIÓN Y CONTROL	070106 - VENTANILLA	ACCION	Alta	2023	FISICO	0.00	8,500.00	9,500.00	10,500.00	11,000.00	20,000.00	21,000.00	12,500.00	10,500.00	10,500.00	19,000.00	17,000.00	150,000.00
						COSTEO S/	0.00	14,764.17	16,501.13	18,238.04	19,106.57	34,739.22	36,476.18	21,712.02	18,238.09	18,238.09	33,002.26	29,528.34	260,544.11
					2024	FISICO	0.00	8,500.00	9,500.00	10,500.00	11,000.00	20,000.00	21,000.00	12,500.00	10,500.00	10,500.00	19,000.00	17,000.00	150,000.00
						COSTEO S/	0.00	14,764.17	16,501.13	18,238.07	19,106.57	34,739.22	36,476.18	21,712.02	18,238.09	18,238.09	33,002.26	29,528.34	260,544.14
					2025	FISICO	0.00	8,500.00	9,500.00	10,500.00	11,000.00	20,000.00	21,000.00	12,500.00	10,500.00	10,500.00	19,000.00	17,000.00	150,000.00
						COSTEO S/	0.00	14,764.17	16,501.13	18,238.07	19,106.57	34,739.22	36,476.18	21,712.02	18,238.09	18,238.09	33,002.26	29,528.34	260,544.14
AOI30068200396	GENERACIÓN DE MECANISMOS Y REALIZAR ACCIONES DIVERSAS PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	NORMA	Alta	2023	FISICO	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	20.00
						COSTEO S/	2,332.00	3,498.00	2,332.00	1,166.00	2,332.00	2,332.00	1,166.00	2,332.00	1,166.00	2,332.00	1,166.00	1,166.00	23,320.00
					2024	FISICO	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	20.00
						COSTEO S/	2,332.00	3,498.00	2,332.00	1,166.00	2,332.00	2,332.00	1,166.00	2,332.00	1,166.00	2,332.00	1,166.00	1,166.00	23,320.00
					2025	FISICO	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	20.00
						COSTEO S/	2,332.00	3,498.00	2,332.00	1,166.00	2,332.00	2,332.00	1,166.00	2,332.00	1,166.00	2,332.00	1,166.00	1,166.00	23,320.00
AOI30068200397	VERIFICAR Y ACTUALIZAR LOS DATOS PARA GENERAR CONCIENCIA Y CULTURA TRIBUTARIA Y REALIZAR ACCIONES DIVERSAS PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	ACCION	Alta	2023	FISICO	42,000.00	5,000.00	5,000.00	20,000.00	30,000.00	50,000.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00	50,000.00	432,000.00
						COSTEO S/	67,239.68	8,004.72	8,004.72	32,018.90	48,028.34	80,047.24	80,047.24	80,047.24	48,028.34	80,047.24	80,047.24	80,047.24	691,608.14
					2024	FISICO	42,000.00	5,000.00	5,000.00	20,000.00	30,000.00	50,000.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00	50,000.00	432,000.00
						COSTEO S/	67,239.68	8,004.72	8,004.72	32,018.90	48,028.34	80,047.24	80,047.24	80,047.24	48,028.34	80,047.24	80,047.24	80,047.24	691,608.14
					2025	FISICO	42,000.00	5,000.00	5,000.00	20,000.00	30,000.00	50,000.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00	50,000.00	432,000.00
						COSTEO S/	67,239.68	8,004.72	8,004.72	32,018.90	48,028.34	80,047.24	80,047.24	80,047.24	48,028.34	80,047.24	80,047.24	80,047.24	691,608.14
AOI30068200398	ATENCIÓN DE SOLICITUDES NO CONTENCIOSAS TRIBUTARIAS DE MANERA OPORTUNA	070106 - VENTANILLA	RESOLUCION	Alta	2023	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO S/	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	196,866.48
					2024	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO S/	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	196,866.48
					2025	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO S/	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	16,405.54	196,866.48
AOI30068200399	EMISIÓN DE CARTAS PRE COACTIVAS	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	0.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	43,000.00
						COSTEO S/	0.00	3,116.44	4,155.22	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	44,669.00

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Planeamiento y Presupuesto

Municipalidad Distrital de Ventanilla - SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

					2024	FISICO	0.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	43,000.00
						COSTEO S/	0.00	3,116.44	4,155.22	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	44,669.00
					2025	FISICO	0.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	43,000.00
						COSTEO S/	0.00	3,116.44	4,155.22	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	4,155.26	44,669.00
AOI30068200400	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	60.00	40.00	40.00	60.00	60.00	60.00	40.00	40.00	60.00	60.00	60.00	40.00	620.00
						COSTEO S/	12,762.70	8,508.46	8,508.48	12,762.72	12,762.72	12,762.72	8,508.48	8,508.48	12,762.72	12,762.72	12,762.72	8,508.48	131,881.40
					2024	FISICO	60.00	40.00	40.00	60.00	60.00	60.00	40.00	40.00	60.00	60.00	60.00	40.00	620.00
						COSTEO S/	12,762.70	8,508.46	8,508.48	12,762.72	12,762.72	12,762.72	8,508.48	8,508.48	12,762.72	12,762.72	12,762.72	8,508.48	131,881.40
					2025	FISICO	60.00	40.00	40.00	60.00	60.00	60.00	40.00	40.00	60.00	60.00	60.00	40.00	620.00
						COSTEO S/	12,762.70	8,508.46	8,508.48	12,762.72	12,762.72	12,762.72	8,508.48	8,508.48	12,762.72	12,762.72	12,762.72	8,508.48	131,881.40
AOI30068200401	EMISIÓN DE RESOLUCIONES DE INICIO DE PROCEDIMIENTO COACTIVO (IMPUESTO PREDIAL, ARBITRIOS MUNICIPALES, MULTA TRIBUTARIA, MULTA ADMINISTRATIVA Y COSTAS PROCESALES	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	0.00	3,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	43,000.00
						COSTEO S/	0.00	1,467.05	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	21,027.70
					2024	FISICO	0.00	3,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	43,000.00
						COSTEO S/	0.00	1,467.05	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	21,027.70
					2025	FISICO	0.00	3,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	3,000.00	5,000.00	43,000.00
						COSTEO S/	0.00	1,467.05	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	1,467.05	2,445.08	21,027.70
AOI30068200687	ATENCIÓN DE SOLICITUDES DIVERSAS Y DE MANERA OPORTUNA	070106 - VENTANILLA	ACCION	Alta	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/	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	301,288.20
					2024	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/	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	301,288.20
					2025	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/	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	25,107.35	301,288.20
AOI30068200688	CAPACITACIÓN Y ORIENTACIÓN CON EL PROPOSITO DE GENERAR UNA CONCIENCIA Y CULTURA TRIBUTARIA PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	EVENTOS	Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.37	60,100.00
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.37	60,100.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.37	60,100.00
AOI30068200689	EMISIÓN DE RESOLUCIONES DE MEDIDAS CAUTELARES DE EMBARGO (INSCRIPCIÓN DE PREDIO - VEHICULAR, RETENCIÓN BANCARIA / TERCEROS , INTERVENCIÓN, SECUESTRO, DEPÓSITO)	070106 - VENTANILLA	DOCUMENTO	Alta	2023	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	4,572.90	4,572.90	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	54,875.00
					2024	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.88	54,875.00
					2025	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.92	4,572.88	54,875.00
AOI30068200690	EMISIÓN DE RESOLUCIONES DE SUSPENSIÓN DE PROCEDIMIENTO	070106 - VENTANILLA	DOCUMENTO	Alta	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	0.00	2,152.98	2,152.98	2,152.98	2,152.98	2,152.98	2,152.99	2,152.99	2,152.99	2,152.99	2,152.99	2,152.99	23,682.84

	COACTIVO POR LAS CAUSALES PREVISTAS POR LEY					S/													
					2024	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	2,152.98	2,152.98	2,152.98	2,152.98	2,152.98	2,152.99	2,152.99	2,152.99	2,152.99	2,152.99	2,152.99	23,682.84
					2025	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/	2,152.98	2,152.98	2,152.98	2,152.98	2,152.98	2,152.98	2,152.99	2,152.99	2,152.99	2,152.99	2,152.99	2,152.99	25,835.82

CENTRO DE COSTO: 03.06.03 - 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
AOI30068200579	DETECCIÓN DE OMISOS Y SUBVALUADORES	070106 - VENTANILLA	ACCION	Alta	2023	FISICO	460.00	460.00	460.00	460.00	460.00	480.00	480.00	480.00	500.00	500.00	500.00	500.00	5,740.00
						COSTEO S/	35,355.32	29,462.65	114,110.61	30,244.78	29,767.93	29,473.40	33,913.81	29,506.75	101,902.67	30,248.94	29,873.20	29,465.32	523,325.38
					2024	FISICO	460.00	460.00	460.00	460.00	460.00	480.00	480.00	480.00	500.00	500.00	500.00	500.00	5,740.00
						COSTEO S/	35,355.32	29,462.65	114,110.61	30,244.78	29,767.93	29,473.40	33,913.81	29,506.75	101,902.67	30,248.94	29,873.20	29,465.32	523,325.38
					2025	FISICO	460.00	460.00	460.00	460.00	460.00	480.00	480.00	480.00	500.00	500.00	500.00	500.00	5,740.00
						COSTEO S/	35,355.32	29,462.65	114,110.61	30,244.78	29,767.93	29,473.40	33,913.81	29,506.75	101,902.67	30,248.94	29,873.20	29,465.32	523,325.38
AOI30068200580	GENERACIÓN Y/O EMISIÓN DE LOS VALORES TRIBUTARIOS	070106 - VENTANILLA	ACCION	Alta	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/	458.33	0.00	634.20	0.00	0.00	634.20	458.33	0.00	634.20	0.00	0.00	0.00	2,819.26
					2024	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/	458.33	0.00	634.20	0.00	0.00	634.20	458.33	0.00	634.20	0.00	0.00	0.00	2,819.26
					2025	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/	458.33	0.00	634.20	0.00	0.00	634.20	458.33	0.00	634.20	0.00	0.00	0.00	2,819.26
AOI30068200581	GESTIÓN DE TRAMITE DOCUMENTARIO	070106 - VENTANILLA	DOCUMENTO	Alta	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/	4,821.59	4,800.00	4,862.71	4,800.00	4,841.12	5,595.39	5,512.12	4,800.00	4,862.71	4,800.00	4,841.12	4,821.59	59,358.35
					2024	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/	4,821.59	4,800.00	4,862.71	4,800.00	4,841.12	5,595.39	5,512.12	4,800.00	4,862.71	4,800.00	4,841.12	4,821.59	59,358.35
					2025	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/	4,821.59	4,800.00	4,862.71	4,800.00	4,841.12	5,595.39	5,512.12	4,800.00	4,862.71	4,800.00	4,841.12	4,821.59	59,358.35
AOI30068200582	INDUCCIÓN A LOS CONTRIBUYENTES	070106 - VENTANILLA	ACCION	Alta	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/	0.00	215.88	0.00	0.00	215.88	0.00	0.00	215.88	0.00	215.88	0.00	215.88	1,079.40
					2024	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/	0.00	215.88	0.00	0.00	215.88	0.00	0.00	215.88	0.00	215.88	0.00	215.88	1,079.40
					2025	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/	0.00	215.88	0.00	0.00	215.88	0.00	0.00	215.88	0.00	215.88	0.00	215.88	1,079.40

CENTRO DE COSTO: 03.07.02 - SUBGERENCIA DE OBRAS PÚBLICAS

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	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI30068200945	CREACION DE LOS SERVICIOS RECREATIVOS EN LAS MZS. A LOTE 1, C LOTE 1 Y D LOTE 1 EN LA U.P.I.S. - P.E.C.P. - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO - 2272978	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	36,870.60
						COSTEO S/	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	9,719,997.00
AOI30068201004	REALIZACIÓN DE LA SUPERVISIÓN, LIQUIDACIÓN Y TRANSFERENCIA DE LOS PROYECTOS DE INVERSIÓN	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	21.00
						COSTEO S/	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	750,000.00
					2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	21.00
						COSTEO S/	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	750,000.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	21.00
						COSTEO S/	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	750,000.00
AOI30068201005	REALIZACIÓN DE COORDINACIONES ADMINISTRATIVAS PARA LA EJECUCIÓN DE LAS INVERSIONES	070106 - VENTANILLA	ACCION	Muy Alta	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/	17,300.00	17,300.00	39,625.00	17,300.00	17,300.00	17,300.00	39,626.00	17,300.00	17,300.00	17,300.00	39,626.00	17,300.00	274,577.00
					2024	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/	17,300.00	17,300.00	39,625.00	17,300.00	17,300.00	17,300.00	39,626.00	17,300.00	17,300.00	17,300.00	39,626.00	17,300.00	274,577.00
					2025	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/	17,300.00	17,300.00	39,625.00	17,300.00	17,300.00	17,300.00	39,626.00	17,300.00	17,300.00	17,300.00	39,626.00	17,300.00	274,577.00
AOI30068201008	CREACION DE AREAS RECREATIVAS EN LA MZ. S1 LOTE 26 DEL GRUPO RESIDENCIAL E3 SECTOR E ZONA OESTE - P.P.N.P., DISTRITO DE VENTANILLA - CALLAO - CALLAO 2246342	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307.34	793.97	1,101.31
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,573.21	303,730.79	421,304.00
					2024	FISICO	793.26	409.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,202.69
						COSTEO S/	303,404.26	156,595.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,000.00
AOI30068201009	CREACION DE SERVICIO RECREATIVO Y DEPORTIVO EN LA MZ G3 LOTE 1 SECTOR B GRUPO RESIDENCIAL B4 P.P.N.P, DISTRITO DE VENTANILLA - CALLAO - CALLAO 2246343	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	2,082.88	2,082.88	2,082.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,248.64
						COSTEO S/	0.00	690,870.00	690,870.00	690,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,072,610.00
AOI30068201010	CREACION DEL SERVICIO RECREATIVO DEL BOULEVAR UBICADO EN LA CALLE ANTARES 120 - NAVAL "CERRO LAS ROCAS" DE LA URB. ALMIRANTE MIGUEL GRAU, ZONA SUR DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2480092	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	258.50	258.50	258.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	775.50
						COSTEO S/	0.00	0.00	197,937.00	197,937.00	197,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593,811.00
AOI30068201011	CREACION DEL LOCAL MULTIUSOS UBICADO EN LA MZ. G, LT. 37 DEL A. H. KENJI FUJIMORI PARCELA "A" - ZONA SUR - DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2480149	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	64.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00
						COSTEO S/	0.00	0.00	643,226.80	964,840.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,608,067.00
AOI30068201012	CREACION PISTA Y VEREDAS DEL AH ALBERTO FUJIMORI FUJIMORI-	070106 - VENTANI	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	917.32	917.32	917.32	917.32	0.00	0.00	0.00	0.00	3,669.28

	SECTOR CENTRO VENTANILLA DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2466524					COSTEO S/	0.00	0.00	0.00	0.00	766,838.00	766,838.00	766,838.00	766,838.00	0.00	0.00	0.00	0.00	3,067,352.00
AOI30068201013	CREACION DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL UBICADO EN EL A.H. PAZ Y UNION - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2525720	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	4,197.98	4,197.98	4,197.98	4,197.98	4,197.98	0.00	0.00	0.00	20,989.90
						COSTEO S/	0.00	0.00	0.00	0.00	976,655.00	976,655.00	976,655.00	976,655.00	976,655.00	0.00	0.00	0.00	4,883,275.00
AOI30068201014	CREACION DE LOS SERVICIOS DE TRANSITABILIDAD PEATONAL Y VEHICULAR EN EL A.H.12 DE DICIEMBRE - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2537710	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1,132.01	3,396.04	1,132.01	0.00	0.00	0.00	0.00	0.00	5,660.06
						COSTEO S/	0.00	0.00	0.00	0.00	734,734.00	2,204,202.00	734,734.00	0.00	0.00	0.00	0.00	0.00	3,673,670.00
AOI30068201015	CREACION DE ESCALERA EN CALLE 1 DESDE LA CALLE 5 HASTA PSJE. S/N, MZ. B Y C, AA.HH. SANTA FE, ZONA SUR-CENTRO, VENTANILLA DEL DISTRITO DE VENTANILLA - PROVINCIA CONSTITUCIONAL DEL CALLAO - DEPARTAMENTO DE CALLAO 2442284	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	146.97	342.94	0.00	0.00	0.00	0.00	0.00	0.00	489.91
						COSTEO S/	0.00	0.00	0.00	0.00	83,049.60	193,782.40	0.00	0.00	0.00	0.00	0.00	0.00	276,832.00
AOI30068201016	CREACION DEL SERVICIO DE TRANSITABILIDAD PEATONAL EN EL PASAJE AYABACA DEL AA.HH. ALFONSO UGARTE, ZONA SUR DISTRITO DE VENTANILLA - PROVINCIA CONSTITUCIONAL DEL CALLAO - DEPARTAMENTO DE CALLAO 2442474	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	45.51	106.20	0.00	0.00	0.00	0.00	0.00	151.71
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	68,903.70	160,775.30	0.00	0.00	0.00	0.00	0.00	229,679.00
AOI30068201017	CREACION DEL SERVICIO DE TRANSITABILIDAD PEATONAL UBICADO EN EL A.H. LOS GIRASOLES - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2524793	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	204.17	476.39	0.00	0.00	0.00	0.00	0.00	680.56
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	120,608.40	281,419.60	0.00	0.00	0.00	0.00	0.00	402,028.00
AOI30068201018	CREACION DE ESCALERA EN PSJE. 6 DESDE CALLE 7 HASTA CALLE 8, MZ. G Y H, AA.HH. SANTA FE, ZONA SUR-CENTRO, VENTANILLA DEL DISTRITO DE VENTANILLA - PROVINCIA CONSTITUCIONAL DEL CALLAO - DEPARTAMENTO DE CALLAO 2442216	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	40.88	95.39	0.00	0.00	0.00	0.00	0.00	136.27
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	74,252.40	173,255.60	0.00	0.00	0.00	0.00	0.00	247,508.00
AOI30068201019	CREACION DE LOS SERVICIOS RECREATIVOS DEL COMPLEJO DEPORTIVO "OASIS" UBICADO EN A.H. OASIS 3- ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2513759	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,305.32	2,305.32	4,610.64
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,710,685.50	2,710,685.50	5,421,371.00
					2024	FISICO	2,305.32	2,305.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,610.64
						COSTEO S/	2,750,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00

AOI30068201020	MEJORAMIENTO DEL SERVICIO RECREATIVO DE LA LOSA DEPORTIVA UBICADO EN LA MZ B2 LTE 1 DEL A.H. 12 DE OCTUBRE, ZONA NORTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2513755	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	460.01	460.01	460.01	460.01	0.00	0.00	0.00	1,840.04
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	537,904.75	537,904.75	537,904.75	537,904.75	0.00	0.00	0.00	2,151,619.00
AOI30068201021	CREACION DEL SERVICIO DE PROTECCIÓN ANTE DESLIZAMIENTO EN LA MZ. A DEL A.H. LOS GIRASOLES, SECTOR PACHACUTEC - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2495786	070106 - VENTANILLA	METRO LINEAL	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	19.50	45.50	0.00	0.00	0.00	0.00	65.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	107,249.10	250,247.90	0.00	0.00	0.00	0.00	357,497.00
AOI30068201022	CREACION DEL SERVICIO DE PROTECCIÓN ANTE DESLIZAMIENTO EN EL JR. AMAPOLAS FRENTE A LAS MZS. A, B, C, D Y E EN LA AGRUPACIÓN POBLACIONAL KEIKO SOFIA II - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2482801	070106 - VENTANILLA	METRO LINEAL	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	42.00	98.00	0.00	0.00	0.00	0.00	140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	86,025.90	200,727.10	0.00	0.00	0.00	0.00	286,753.00
AOI30068201023	CREACION DEL SERVICIO DE PROTECCIÓN ANTE DESLIZAMIENTO EN LAS CALLES G Y P FRENTE A LAS MZS. O Y V EN EL PROGRAMA MUNICIPAL DE TIERRA SERVICIOS N°2, 1 DE MAYO - VILLAMOTO- ZONA CENTRO DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2484282	070106 - VENTANILLA	METRO LINEAL	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	159,048.00	371,112.00	0.00	0.00	0.00	0.00	530,160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	159,048.00	371,112.00	0.00	0.00	0.00	0.00	530,160.00
AOI30068201024	CREACION DEL SERVICIO RECREATIVO UBICADO EN LA MZ. Y LT. 11 DEL GRUPO RESIDENCIAL D1 - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2525104	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.20	376.20	376.20	376.20	0.00	1,504.80
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,830.00	251,830.00	251,830.00	251,830.00	0.00	1,007,320.00
AOI30068201025	CREACION DEL SERVICIO RECREATIVO UBICADO EN LA MZ. A' LT. 1 DEL GRUPO RESIDENCIAL E5 - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2526316	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	417.60	417.60	417.60	417.60	417.60	2,088.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281,380.00	281,380.00	281,380.00	281,380.00	281,380.00	1,406,900.00
AOI30068201026	CREACION DEL SERVICIO DE TRANSITABILIDAD PEATONAL EN LA CALLE LAS VIOLETAS DEL AA.HH. PROGRAMA INTEGRAL 28 DE JULIO SECTOR LOS JARDINES DE LOS LICENCIADOS, AA.HH. LAS LOMAS DEL PARAISO DEL DISTRITO DE VENTANILLA - PROVINCIA CONSTITUCIONAL DEL CALLAO -	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.54	152.93	0.00	0.00	218.47
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,228.40	180,199.60	0.00	0.00	257,428.00

	DEPARTAMENTO DE CALLAO 2442475																		
AOI30068201027	MEJORAMIENTO DEL SERVICIO RECREATIVO EN EL PARQUE DEL LOTE PQ3- SECTOR PRIMERO, DEL A.H. ASOCIACION DE POBLADORES DE VENTANILLA ALTA DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2480093	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.40	1,591.20	530.40	2,652.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,654.60	319,963.80	106,654.60	533,273.00
AOI30068201028	MEJORAMIENTO Y AMPLIACION DEL SERVICIO DEPORTIVO DEL ESTADIO MUNICIPAL FACUNDO RAMÍREZ AGUILAR EN LA URBANIZACIÓN CIUDAD SATÉLITE - ZONA CENTRO DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2531371	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2,364.38	2,364.38	2,364.38	2,364.38	2,364.38	2,364.38	14,186.28
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,988,950.16	2,988,950.16	2,988,950.17	2,988,950.17	2,988,950.17	2,988,950.17	17,933,701.00
AOI30068201029	CREACION DEL SERVICIO DE PROTECCION DEL TALUD EN ZONAS DE RIESGO POR DESLIZAMIENTO EN PSJE. 5 LOS OLIVOS DESDE CALLE 1 - LOS JAZMINES HASTA PSJE. 2 - LOS FICUS DEL AA.HH. HIJOS DE LAS TERRAZAS, ZONA CENTRO DEL DISTRITO DE VENTANILLA - PROVINCIA CONSTITUCIONAL DEL CALLAO - DEPARTAMENTO DE CALLAO 2442471	070106 - VENTANILLA	METRO LINEAL	Muy Alta	2023	FISICO	0.00	0.00	8.74	20.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.12
						COSTEO S/	0.00	0.00	63,344.10	147,802.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,147.00
AOI30068201068	CREACION DE LOS SERVICIOS RECREATIVOS EN LAS MZS. A LOTE 1, C LOTE 1 Y D LOTE 1 EN LA U.P.I.S. - P.E.C.P. - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO 2272978	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	3,072.54	3,072.54	3,072.54	3,072.54	3,072.54	3,072.54	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	3,072.55	36,870.54
						COSTEO S/	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	809,999.75	9,719,997.00
AOI30068201069	CREACIÓN DE PISTAS Y VEREDAS EN EL A.H. MARIANO IGNACIO PRADO-ZONA SUR DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2453053	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	5,369.49	5,369.49	5,369.49	5,369.49	0.00	0.00	0.00	0.00	0.00	0.00	21,477.96
						COSTEO S/	0.00	0.00	1,276,031.25	1,276,031.25	1,276,031.25	1,276,031.25	0.00	0.00	0.00	0.00	0.00	0.00	5,104,125.00
AOI30068201070	CREACIÓN DEL SERVICIO DE PROTECCION DEL MURO EN LA ZONA DE RIESGO EN EL AH. LOTIZACION ANGAMOS 3ER SECTOR - ZONA SUR DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2534839	070106 - VENTANILLA	METRO LINEAL	Muy Alta	2024	FISICO	0.00	0.00	8.13	18.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.10
						COSTEO S/	0.00	0.00	34,530.00	80,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,100.00
AOI30068201071	CREACIÓN DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL UBICADO EN EL A.H. ALAN GARCIA - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2523998	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	1,256.89	1,256.89	1,256.89	1,256.89	1,256.89	0.00	0.00	0.00	0.00	0.00	6,284.45
						COSTEO S/	0.00	0.00	411,894.60	411,894.60	411,894.60	411,894.60	411,894.60	0.00	0.00	0.00	0.00	0.00	2,059,473.00

AOI30068201072	CREACION DE LOS SERVICIOS DE TRANSITABILIDAD PEATONAL Y VEHICULAR EN EL A.H JARDINES DEL MIRADOR - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2539523	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	937.89	2,188.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,126.29
						COSTEO S/	0.00	0.00	0.00	633,669.00	1,478,561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,112,230.00
AOI30068201073	CREACIÓN DE PISTAS Y VEREDAS EN LAS AVENIDAS ECUADOR, BRASIL Y PUERTO RICO, CALLE A, CALLE 3, PUNO, AREQUIPA Y LIMA, JIRON ILO EN EL A.H HIJO DE VILLA LOS REYES - ZONA NORTE- DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2472610	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	2,071.85	2,071.85	2,071.85	2,071.85	0.00	0.00	0.00	0.00	0.00	8,287.40
						COSTEO S/	0.00	0.00	0.00	1,007,639.50	1,007,639.50	1,007,639.50	1,007,639.50	0.00	0.00	0.00	0.00	0.00	4,030,558.00
AOI30068201074	CREACION DE PISTAS Y VEREDAS EN LAS CALLES N° 1,2,3,5,7,10, AREQUIPA, LIMA Y PASAJE S/N DEL A.H SAN PABLO- ZONA NORTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2472599	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1,872.73	1,872.73	1,872.73	1,872.73	0.00	0.00	0.00	0.00	7,490.92
						COSTEO S/	0.00	0.00	0.00	0.00	1,007,639.50	1,007,639.50	1,007,639.50	1,007,639.50	0.00	0.00	0.00	0.00	4,030,558.00
AOI30068201075	REPARACION DE LOSA DEPORTIVA; EN EL(LA) PARQUE 2 DEL PROGRAMA DE VIVIENDA TECHO PROPIO IV ETAPA EL MIRADOR DEL P.P.N.P - ZONA OESTE DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2534900	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	291.28	291.28	291.28	0.00	0.00	0.00	0.00	0.00	873.84
						COSTEO S/	0.00	0.00	0.00	0.00	76,066.33	76,066.33	76,066.33	0.00	0.00	0.00	0.00	0.00	228,198.99
AOI30068201076	REPARACION DE LOSA DEPORTIVA; EN EL(LA) MZ. S/N, LOTE PQ2 DEL A.H. LOS CEDROS - ZONA NORTE DEL DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2536551	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	441.50	441.50	441.50	0.00	0.00	0.00	0.00	1,324.50
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	111,463.00	111,463.00	111,463.00	0.00	0.00	0.00	0.00	334,389.00
AOI30068201077	CREACION DE LOS SERVICIOS RECREATIVOS EN LA AGRUPACION DE FAMILIAS 7 DE JUNIO Y CONFRATERNIDAD, SECTOR I MZ. D LT. 1 DEL GRUPO RESIDENCIAL 1A - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2469500	070106 - VENTANILLA	METRO LINEAL	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	23.40	70.20	23.40	0.00	0.00	0.00	117.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	133,895.40	401,686.20	133,895.40	0.00	0.00	0.00	669,477.00
AOI30068201078	CREACION DE LOS SERVICIOS RECREATIVOS EN LA AGRUPACION DE FAMILIAS 7 DE JUNIO Y CONFRATERNIDAD, SECTOR I MZ. D LT. 1 DEL GRUPO RESIDENCIAL 1A - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2527729	070106 - VENTANILLA		Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403.34	403.34	403.34	403.34	1,613.36
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,612.50	259,612.50	259,612.50	259,612.50	1,038,450.00
AOI30068201079	CREACION DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL UBICADO EN EL A.H. LOS NARANJOS - ZONA OESTE DEL	070106 - VENTANILLA		Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1,368.98	1,368.98	1,368.98	1,368.98	1,368.98	1,368.98	0.00	8,213.88
						COSTEO	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

	DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2526319					S/													
AOI30068201080	REPARACION DE LOSA DEPORTIVA; EN EL(LA) MZ K LOTE 3 DEL A.H. HÉROES DEL CENEPA - ZONA OESTE DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2534897	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236.17	551.05	0.00	0.00	0.00	787.22
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,809.70	155,889.30	0.00	0.00	0.00	222,699.00
AOI30068201081	REPARACION DE LOSA DEPORTIVA; EN EL(LA) MZ. S/N, LOTE 1 DEL A.H. SAN PABLO - ZONA NORTE DEL DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2536558	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.75	599.07	0.00	0.00	855.82
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,781.10	228,155.90	0.00	0.00	325,937.00
AOI30068201082	REPARACIÓN DE LOSA DEPORTIVA; EN EL(LA) PARQUE N° 4 DEL SECTOR E BARRIO X GRUPO RESIDENCIAL 3 A.H. PESQUERO III - ZONA OESTE DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2534895	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.23	665.55	0.00	0.00	950.78
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,599.70	162,399.30	0.00	0.00	231,999.00
AOI30068201083	REPARACION DE LOSA DEPORTIVA; EN EL(LA) MZ. U7, LOTE 1 DEL A.H. LA PAZ - ZONA NORTE DEL DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2536553	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281.49	656.81	0.00	0.00	938.30
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,274.00	236,306.00	0.00	0.00	337,580.00
AOI30068201084	REPARACIÓN DE LOSA DEPORTIVA; EN EL(LA) MZ. R, LOTE 1 DEL A.H. NUEVO PROGRESO - ZONA NORTE DEL DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2536560	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.93	1,238.83	0.00	1,769.76
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,768.10	244,458.90	0.00	349,227.00
AOI30068201085	CREACIÓN DE LOS SERVICIOS DE TRANSITABILIDAD PEATONAL Y VEHICULAR EN EL GRUPO RESIDENCIAL A3 - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2532520	070106 - VENTANILLA	M2	Muy Alta	2025	FISICO	0.00	2,719.14	2,719.14	2,719.14	2,719.14	2,719.14	2,719.14	2,719.14	0.00	0.00	0.00	0.00	19,033.98
						COSTEO S/	0.00	1,233,828.57	1,233,828.57	1,233,828.57	1,233,828.57	1,233,828.57	1,233,828.57	1,233,828.57	0.00	0.00	0.00	0.00	8,636,799.99
AOI30068201086	CREACION DE LOS SERVICIOS DE TRANSITABILIDAD PEATONAL Y VEHICULAR EN EL A.H. ARMANDO VILLANUEVA DEL CAMPO - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO- 2541932	070106 - VENTANILLA	M2	Muy Alta	2025	FISICO	0.00	626.69	1,880.06	626.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,133.44
						COSTEO S/	0.00	452,124.00	1,356,372.00	452,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,260,620.00
AOI30068201087	AMPLIACIÓN Y CREACIÓN DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN LA AV. SANTA ROSA Y LA AV. 150 IZQUIERDA- PACHACUTEC-ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE	070106 - VENTANILLA		Muy Alta	2025	FISICO	0.00	0.00	2,524.67	2,524.67	2,524.67	2,524.67	2,524.67	2,524.67	0.00	0.00	0.00	0.00	15,148.02
						COSTEO S/	0.00	0.00	769,351.00	769,351.00	769,351.00	769,351.00	769,351.00	769,351.00	0.00	0.00	0.00	0.00	4,616,106.00

	CALLAO - DEPARTAMENTO DE CALLAO- 2476759																		
AOI30068201088	CREACIÓN DE LOS SERVICIOS DE TRANSITABILIDAD PEATONAL Y VEHICULAR EN EL GRUPO RESIDENCIAL E5 - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO -2533699	070106 - VENTANILLA	M2	Muy Alta	2025	FISICO	0.00	0.00	0.00	1,940.87	1,940.87	1,940.87	1,940.87	1,940.87	1,940.87	1,940.87	0.00	0.00	13,586.09
						COSTEO S/	0.00	0.00	0.00	987,938.57	987,938.57	987,938.57	987,938.57	987,938.57	987,938.57	987,938.57	0.00	0.00	6,915,569.99
AOI30068201089	AMPLIACIÓN Y CREACIÓN DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN LAS AVENIDAS 150 DERECHA, SACSAYHUAMAN,DE LOS CONSTRUCTORES,CONSTRUCTORES Y CALLE A PACHACUTEC - ZONA OESTE DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO -2476756	070106 - VENTANILLA	M2	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	783.01	783.01	783.01	783.01	783.01	783.01	0.00	0.00	4,698.06
						COSTEO S/	0.00	0.00	0.00	0.00	943,490.50	943,490.50	943,490.50	943,490.50	943,490.50	943,490.50	0.00	0.00	5,660,943.00
AOI30068201090	MEJORAMIENTO DE LA TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL A.H. DURAND FLORES, ZONA CENTRO, DISTRITO DE VENTANILLA - CALLAO - CALLAO- 2293825	070106 - VENTANILLA	M2	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	453.67	453.67	453.67	0.00	0.00	0.00	1,361.01
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	423,466.67	423,466.67	423,466.67	0.00	0.00	0.00	1,270,400.01
AOI30068201091	CREACION DEL SERVICIO DE TRANSITABILIDAD EN EL PSJ 33 DEL A.H. LOTIZACION ANGAMOS SECTOR 1 - ZONA SUR VENTANILLA DEL DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO -2442150	070106 - VENTANILLA	M2	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.01	105.01	0.00	0.00	150.02
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,664.60	167,217.40	0.00	0.00	238,882.00
AOI30068201092	REPARACION DE LOSA DEPORTIVA; EN EL(LA) PARQUE 11 U.P.I.S P.E.C.P SECTOR D BARRIO IX GRUPO RESIDENCIAL 3 DEL A.H. INCA GARCILAZO DE LA VEGA - ZONA OESTE DISTRITO DE VENTANILLA, PROVINCIA CALLAO, DEPARTAMENTO CALLAO- 2534901	070106 - VENTANILLA	M2	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.19	455.43	0.00	650.62
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,849.40	174,648.60	249,498.00

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
AOI30068200615	ATENCIÓN EFICIENTE DE LOS PROCEDIMIENTOS ADMINISTRATIVOS Y SOLICITUDES VARIAS A SU CARGO	070106	EXPEDIENTE	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	41,892.00
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	41,892.00
					2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	41,892.00

AOI30068200616	ATENCIÓN DE EXPEDIENTES PARA OPINIÓN TÉCNICA Y EVALUACIÓN CON RESPECTO AL PLAN DE DESARROLLO URBANO DEL DISTRITO	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	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/	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	39,900.00
					2024	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/	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	39,900.00
					2025	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/	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	39,900.00
AOI30068200617	PROGRAMACIÓN Y ACTUALIZACIÓN DEL CATASTRO DEL DISTRITO DE VENTANILLA	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2023	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/	3,491.00	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	42,896.52
					2024	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/	3,491.00	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	42,896.52
					2025	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/	3,491.00	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	3,582.32	42,896.52
AOI30068200618	REALIZACIÓN DE DESAFECTACION Y CAMBIO DE USO	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	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/	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	42,896.52
					2024	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/	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	42,896.52
					2025	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/	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	3,491.00	3,658.42	42,896.52

CENTRO DE COSTO: 03.07.04 - 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	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200358	OTORGAMIENTO DE LÍCENCIAS DE EDIFICACION Y HÁBILITACIÓN URBANA	070106 - VENTANILLA	RESOLUCION	Media	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/	3,154.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	37,771.00
					2024	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/	3,154.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	37,771.00
					2025	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/	3,154.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	37,771.00
AOI30068200359	OTORGAMIENTO DE CONFORMIDAD DE OBRA	070106 - VENTANILLA	RESOLUCION	Media	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
					2024	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
					2025	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
AOI30068200360	APROBACIÓN DE SUBDIVISIONES E INDEPENDIZACIONES	070106 - VENTANILLA	RESOLUCION	Media	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00

					2024	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
					2025	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
AOI30068200361	AUTORIZACIÓN DE ACTIVIDADES, EVENTOS Y/O ESPECTÁCULOS PÚBLICOS NO DEPORTIVOS	070106 - VENTANILLA	AUTORIZACION	Media	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
					2024	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
					2025	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
AOI30068200362	AUTORIZACIÓN DE EJECUCIÓN DE OBRAS EN ÁREAS DE DOMINIO PÚBLICO	070106 - VENTANILLA	RESOLUCION	Media	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
					2024	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
					2025	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/	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	37,728.00
AOI30068200363	ATENCIÓN DE CONSULTAS TÉCNICAS FORMULADAS POR ADMINISTRADOS Y ENTIDADES	070106 - VENTANILLA	DOCUMENTO	Media	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/	3,144.00	3,144.00	4,944.00	3,144.00	3,144.00	3,144.00	3,144.00	4,944.00	3,144.00	3,144.00	3,144.00	3,144.00	41,328.00
					2024	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/	3,144.00	3,144.00	4,944.00	3,144.00	3,144.00	3,144.00	3,144.00	4,944.00	3,144.00	3,144.00	3,144.00	3,144.00	41,328.00
					2025	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/	3,144.00	3,144.00	4,944.00	3,144.00	3,144.00	3,144.00	3,144.00	4,944.00	3,144.00	3,144.00	3,144.00	3,144.00	41,328.00

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
					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	41,797.78	501,573.36
AOI30068200655	EMISIÓN DE 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	2024	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	41,797.78	501,573.36
					2025	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	41,797.78	501,573.36
AOI30068200656	FISCALIZACIÓN Y CONTROL EN LA PRESTACIÓN DEL SERVICIO DE TRANSPORTES EN VEHÍCULOS MENORES	070106 - VENTANILLA	ACCION	Muy Alta	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	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	1,846,773.36
					2024	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	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	1,846,773.36

Vº B° SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Planificación Local y Presupuesto

					2025	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	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	153,897.78	1,846,773.36
					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
AOI30068200657	PLANIFICACIÓN Y GERENCIA DEL ORDENAMIENTO DE TRÁNSITO Y SEGURIDAD VIAL.	070106 - VENTANILLA	ACCION	Muy Alta	2024	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
					2025	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

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	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					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/	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	17,519,964.00
AOI30068200906	ELABORACIÓN DE PROYECTOS DE PRE-INVERSIÓN	070106 - VENTANILLA	ESTUDIO DE PREINVERSION	Muy Alta	2024	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/	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	17,519,964.00
					2025	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/	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	1,459,997.00	17,519,964.00
					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/	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	50,124.00
AOI30068200922	SUPERVISIÓN Y SEGUIMIENTO A LA GESTIÓN ADMINISTRATIVA	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2024	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/	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	50,124.00
					2025	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/	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	4,177.00	50,124.00
					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/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
AOI30068201002	REGISTRO DE FORMATOS EN EL APLICATIVO INVIERTE.PE	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2024	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/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
					2025	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/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00

CENTRO DE COSTO: 03.07.07 - JEFATURA DEL EQUIPO DE MANTENIMIENTO VIAL Y TRÁNSITO

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
AOI30068201049	EVALUACIÓN Y GESTIÓN DEL TRÁNSITO Y MANTENIMIENTO DE VÍAS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	20.00	20.00	20.00	310.00
						COSTEO S/	3,200.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	2,455.00	2,440.00	2,440.00	2,440.45	2,441.45	34,016.90

					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	20.00	20.00	20.00	310.00
						COSTEO S/	3,200.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	2,455.00	2,440.00	2,440.00	2,440.45	2,441.45	34,016.90
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	20.00	20.00	20.00	310.00
						COSTEO S/	3,200.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	2,455.00	2,440.00	2,440.00	2,440.45	2,441.45	34,016.90
AOI30068201050	SUPERVISIÓN, CONTROL Y EJECUCIÓN DEL MANTENIMIENTO DE VÍAS	070106 - VENTANILLA	ACCION	Muy Alta	2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	15.00	15.00	15.00	15.00	15.00	243.00
						COSTEO S/	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	36,930.00	36,930.00	36,935.00	36,952.00	36,930.20	499,677.20
					2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	15.00	15.00	15.00	15.00	15.00	243.00
						COSTEO S/	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	36,930.00	36,930.00	36,935.00	36,952.00	36,930.20	499,677.20
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	15.00	15.00	15.00	15.00	15.00	243.00
						COSTEO S/	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	36,930.00	36,930.00	36,935.00	36,952.00	36,930.20	499,677.20
AOI30068201051	IMPLEMENTACIÓN DE SEÑALIZACIÓN INTEGRAL	070106 - VENTANILLA	ACCION	Muy Alta	2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	15.00	15.00	15.00	15.00	15.00	243.00
						COSTEO S/	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	75,943.00	75,943.00	75,943.00	75,943.00	75,943.00	1,639,715.00
					2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	15.00	15.00	15.00	15.00	15.00	243.00
						COSTEO S/	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	75,943.00	75,943.00	75,943.00	75,943.00	75,943.00	1,639,715.00
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	15.00	15.00	15.00	15.00	15.00	243.00
						COSTEO S/	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	75,943.00	75,943.00	75,943.00	75,943.00	75,943.00	1,639,715.00
AOI30068201052	IMPLEMENTACIÓN DE MANTENIMIENTO DE VÍAS	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	43,500.00
						COSTEO S/	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	162,860.00	162,860.00	162,860.00	162,860.00	162,860.00	162,860.00	2,417,160.00
					2024	FISICO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	43,500.00
						COSTEO S/	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	162,860.00	162,860.00	162,860.00	162,860.00	162,860.00	162,860.00	2,417,160.00
					2025	FISICO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	43,500.00
						COSTEO S/	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	162,860.00	162,860.00	162,860.00	162,860.00	162,860.00	162,860.00	2,417,160.00
AOI30068201053	REPARACIÓN DE EQUIPOS PARA MANTENIMIENTO DE VÍAS	070106 - VENTANILLA	UNIDAD	Muy Alta	2023	FISICO	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00	0.00	0.00	12.00
						COSTEO S/	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	25,000.00	0.00	0.00	66,000.00
					2024	FISICO	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00	0.00	0.00	12.00
						COSTEO S/	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	25,000.00	0.00	0.00	66,000.00
					2025	FISICO	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00	0.00	0.00	12.00
						COSTEO S/	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	25,000.00	0.00	0.00	66,000.00

CENTRO DE COSTO: 03.08.01 - GERENCIA DE DESARROLLO ECONÓMICO

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

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
AOI30068200844	DESARROLLO DE INSTRUMENTOS DE GESTIÓN PARA LA PLANIFICACIÓN DEL DESARROLLO ECONÓMICO EN EL DISTRITO.	070106 - VENTANILLA	DOCUMENTO	Alta	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/	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	6,453.83	77,445.96
					2024	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/	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	6,647.44	79,769.28

					2025	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/	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	6,846.86	82,162.32
AOI30068200846	DESARROLLO DE PROYECTOS DE INVERSIÓN, PLANES, PROGRAMAS QUE DESARROLLEN ECONOMÍA EN EL DISTRITO.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	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	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2024	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	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2025	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	22,050.00	0.00	0.00	0.00	0.00	0.00	0.00	22,050.00
AOI30068200858	DESARROLLO DE ACTIVIDADES RELACIONADAS CON LA PROMOCIÓN DEL TURISMO, LA ARTESANÍA Y LA GASTRONOMÍA EN EL DISTRITO.	070106 - VENTANILLA	ACCION	Alta	2023	FISICO	2.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	19,639.26	235,671.12
					2024	FISICO	2.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	20,228.44	242,741.28
					2025	FISICO	2.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	20,835.29	250,023.48
AOI30068201031	REALIZACIÓN DE ACCIÓN ES EN RELACIÓN A LA VIGILANCIA SANITARIA (PI)	070106 - VENTANILLA	ACCION	Alta	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/	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	228,000.00
					2024	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/	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	19,570.00	234,840.00
					2025	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/	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	20,157.10	241,885.20

CENTRO DE COSTO: 03.08.02 - SUBGERENCIA DE PROMOCIÓN EMPRESARIAL

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

AEI.04.01 - Asistencia técnica a nuevos emprendedores de forma oportuna 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
AOI30068200985	OTORGAMIENTO DE LICENCIA MUNICIPAL DE FUNCIONAMIENTO	070106 - VENTANILLA	LICENCIA	Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	1,348.20
AOI30068200986	OTORGAMIENTO DE AUTORIZACIÓN DE ANUNCIOS Y PUBLICIDAD	070106 - VENTANILLA	AUTORIZACION	Alta	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/	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					2024	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/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00
					2025	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/	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	112.35	1,348.20

Vº Bº SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Planificación Local y Presupuesto

AOI30068200987	PROMOCIÓN DEL DESARROLLO PRODUCTIVO DEL DISTRITO	070106 - VENTANILLA	ACCION	Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	9,396.63	112,759.56
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	114,900.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	10,245.25	122,943.00

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
AOI30068200988	PROMOCIÓN DE LA FORMALIZACIÓN Y DESARROLLO EMPRESARIAL EN EL DISTRITO	070106 - VENTANILLA	ACCION	Muy Alta	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/	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	64,200.00
					2024	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/	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	64,200.00
					2025	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/	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	5,617.50	67,410.00

AEI.04.03 - Acciones de control y fiscalización de actividades económicas oportunas 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
AOI30068200989	FORMALIZACIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES ECONÓMICAS	070106 - VENTANILLA	ACCION	Muy Alta	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/	504.26	504.26	504.26	504.26	504.26	504.26	504.26	504.26	504.26	504.26	504.26	504.26	6,051.12
					2024	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/	513.87	513.87	513.87	513.87	513.87	513.87	513.87	513.87	513.87	513.87	513.87	513.87	6,166.44
					2025	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/	549.85	549.85	549.85	549.85	549.85	549.85	549.85	549.85	549.85	549.85	549.85	549.85	6,598.20

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
AOI30068200825	BRINDAR ATENCIÓN, INFORMACIÓN, REGISTRO DE LA OFERTA EN EL CENTRO MUNICIPAL DE EMPLEO	070106 - VENTANILLA	ATENCION	Alta	2023	FISICO	550.00	600.00	1,000.00	600.00	750.00	800.00	850.00	1,000.00	500.00	1,000.00	550.00	500.00	8,700.00
						COSTEO S/	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	2,362.50	28,350.00
					2024	FISICO	550.00	600.00	1,000.00	600.00	750.00	800.00	850.00	1,000.00	500.00	1,000.00	550.00	500.00	8,700.00
						COSTEO S/	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	2,407.50	28,890.00
					2025	FISICO	550.00	600.00	1,000.00	600.00	750.00	800.00	850.00	1,000.00	500.00	1,000.00	550.00	500.00	8,700.00
						COSTEO S/	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	2,527.88	30,334.56
AOI30068200826	PROMOCIÓN DE LA INSERCIÓN AL MERCADO LABORAL DE JÓVENES Y ADULTOS	070106 - VENTANILLA	PERSONA COLOCADA	Alta	2023	FISICO	100.00	120.00	250.00	100.00	100.00	100.00	80.00	250.00	180.00	150.00	100.00	50.00	1,580.00
						COSTEO S/	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					2024	FISICO	100.00	120.00	250.00	100.00	100.00	100.00	80.00	250.00	180.00	150.00	100.00	50.00	1,580.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00
					2025	FISICO	100.00	120.00	250.00	100.00	100.00	100.00	80.00	250.00	180.00	150.00	100.00	50.00	1,580.00
						COSTEO S/	114.49	114.49	114.49	114.49	114.49	114.49	114.49	114.49	114.49	114.49	114.49	114.49	1,373.88

V° B° SUB GERENCIA DE PLANIFICACION E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA – Gerencia de Planificación Local y Presupuesto

AOI30068200827	DESARROLLO DE HABILIDADES BLANDAS QUE FACILITEN LA INSERCIÓN LABORAL	070106 - VENTANILLA	TALLER	Alta	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/	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00
					2024	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/	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	12,840.00
					2025	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/	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	1,123.50	13,482.00
AOI30068200829	DESARROLLO DE FERIAS, MARATÓN Y/O ACTIVIDADES MASIVAS PARA LA INSERCIÓN LABORAL	070106 - VENTANILLA	ACCION	Alta	2023	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	2,834.39	34,012.68
					2024	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	2,888.38	34,660.56
					2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	3,032.80	36,393.60

CENTRO DE COSTO: 03.09.01 - GERENCIA DE SEGURIDAD CIUDADANA Y GESTIÓN 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
AOI30068200619	MANTENER LA SEGURIDAD CIUDADANA A TRAVÉS DE ACCIONES PREVENTIVAS	070106 - VENTANILLA	SECTOR	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	75,393.00	75,387.00	75,387.00	75,387.00	75,387.00	75,387.00	75,387.00	75,387.00	75,387.00	75,387.00	75,387.00	75,387.00	904,650.00
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	79,162.65	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.50	949,882.65
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	79,162.65	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	79,156.35	949,882.50

AEI.08.02 - Plan Local de seguridad Ciudadana implementado de manera óptima 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
AOI30068200877	PLANIFICACIÓN, ORGANIZACIÓN Y EJECUCIÓN DEL PLAN DE SEGURIDAD CIUDADANA: COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN LOCAL DE SEGURIDAD CIUDADANA	070106 - VENTANILLA	PROGRAMA	Muy Alta	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/	7,518.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	90,095.00
					2024	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/	7,893.90	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	94,599.75
					2024	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/	7,893.90	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	94,599.75
					2025	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/	7,893.90	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	94,599.75
AOI30068200925	IMPLEMENTACIÓN DEL OBSERVATORIO DE SEGURIDAD CIUDADANA: PLANIFICACIÓN PATRULLAJE POR SECTOR	070106	ACCION	Muy Alta	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/	7,518.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	7,507.00	90,095.00
					2024	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/	7,893.90	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	94,599.75
					2024	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/	7,893.90	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	94,599.75
					2025	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/	7,893.90	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	7,882.35	94,599.75

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	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	1,929,468.00
AOI30068200493	EJECUCIÓN DEL SERVICIO DE VIGILANCIA Y PREVENCION DE ACTOS DELICTIVOS	070106 - VENTANILLA	SECTOR	Muy Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	1,929,468.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	160,789.00	1,929,468.00
					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/	643,157.00	643,157.00	643,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	643,157.00	2,572,628.00
AOI30068200494	SERVICIO DE SERENAZGO EN LA PLAYA	070106 - VENTANILLA	ACCION	Muy Alta	2024	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/	643,157.00	643,157.00	643,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	643,157.00	2,572,628.00
					2025	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/	643,157.00	643,157.00	643,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	643,157.00	2,572,628.00
					2023	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/	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	2,939,496.00
AOI30068200495	REPOTENCIACION DEL ESCUADRÓN DE RESPUESTA INMEDIATA	070106 - VENTANILLA	ACCION	Muy Alta	2024	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/	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	2,939,496.00
					2025	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/	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	244,958.00	2,939,496.00
					2023	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
						COSTEO S/	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	1,850,784.00
AOI30068200496	FORTALECIMIENTO DE LA BRIGADA CANINA	070106 - VENTANILLA	ACCION	Muy Alta	2024	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
						COSTEO S/	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	1,850,784.00
					2025	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
						COSTEO S/	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	154,232.00	1,850,784.00

CENTRO DE COSTO: 03.09.03 - SUBGERENCIA DE ANÁLISIS DE LA INFORMACIÓN

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

AEI.08.02 - Plan Local de seguridad Ciudadana implementado de manera óptima 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
AOI30068200497	DESCENTRALIZACION DE LA	070106 -	SECTOR	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00

	COBERTURA DE LA CENTRAL ALERTA VENTANILLA.	VENTANILLA				COSTEO S/	34,300.00	34,300.00	12,900.00	5,560.00	5,560.00	5,560.00	5,470.00	5,470.00	5,560.00	5,560.00	5,060.00	1,500.00	126,800.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					2024	COSTEO S/	34,300.00	34,300.00	12,900.00	5,560.00	5,560.00	5,560.00	5,470.00	5,470.00	5,560.00	5,560.00	5,060.00	1,500.00	126,800.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					2025	COSTEO S/	34,300.00	34,300.00	12,900.00	5,560.00	5,560.00	5,560.00	5,470.00	5,470.00	5,560.00	5,560.00	5,060.00	1,500.00	126,800.00
						FISICO	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	398.00	2,587.00
					2023	COSTEO S/	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	279,000.00	2,691,300.00
AOI30068200475	EJECUCIÓN DE ACCIONES Y TAREAS DEL OBSERVATORIO DE SEGURIDAD CIUDADANA	070106 - VENTANILLA	DOCUMENTO	Muy Alta		FISICO	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	398.00	2,587.00
					2024	COSTEO S/	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	279,000.00	2,691,300.00
						FISICO	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	398.00	2,587.00
					2025	COSTEO S/	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	219,300.00	279,000.00	2,691,300.00

CENTRO DE COSTO: 03.09.04 - SUBGERENCIA DE FISCALIZACIÓN Y CONTROL

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	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					2023	COSTEO S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
AOI30068200797	EJECUCIÓN MENSUAL DE ACTUACIONES INSPECTIVAS	070106 - VENTANILLA	SECTOR	Muy Alta	2024	COSTEO S/	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	147,000.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					2025	COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
						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
					2023	COSTEO S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
						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
AOI30068200798	PROGRAMACIÓN DE ACTIVIDADES EDUCATIVAS PARA PROMOVER CUMPLIMIENTOS DE NORMAS.	070106 - VENTANILLA	ACCION	Muy Alta	2024	COSTEO S/	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	147,000.00
						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
					2025	COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
						FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
					2023	COSTEO S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
						FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
AOI30068200799	REGISTRO EN SISTEMA DE ADMINISTRACIÓN TRIBUTARIA MUNICIPAL Y BASE DE DATOS	070106 - VENTANILLA	ACCION	Muy Alta	2024	COSTEO S/	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	147,000.00
						FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
					2025	COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
AOI30068200800	RESOLUCIÓN EN PRIMERA INSTANCIA DE LOS RECURSOS ADMINISTRATIVOS INTERPUESTOS	070106 - VENTANILLA	DOCUMENTO	Muy Alta		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
					2023	COSTEO S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
					2024	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

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Planeamiento, Presupuesto y Acondicionamiento Territorial

Municipalidad Distrital de Ventanilla - Vº Bº - Subgerencia de Planificación e Inversiones

						COSTEO S/	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	147,000.00
						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
					2025	COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
						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
					2023	COSTEO S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
AOI30068200801	REALIZACIÓN DE LA DETERMINACIÓN DE LA EXIGIBILIDAD COACTIVA DE SANCIONES ADMINISTRATIVAS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2024	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/	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	147,000.00
					2025	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/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
						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
					2023	COSTEO S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
AOI30068200802	INFORMACIÓN A LA SUBGERENCIA DE ADMINISTRACIÓN TRIBUTARIA DE LA RELACIÓN DE SANCIONES PECUNIARIAS FIRMES	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2024	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/	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	147,000.00
					2025	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/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
						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
					2023	COSTEO S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
AOI30068200803	MEJORAMIENTO DE PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2024	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/	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	147,000.00
					2025	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/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00

CENTRO DE COSTO: 03.09.05 - SUBGERENCIA DE GESTIÓN DE RIESGO DE DESASTRE Y DEFENSA CIVIL

OEI.09 - PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS EN EL DISTRITO DE VENTANILLA

AEI.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
						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
					2023	COSTEO S/	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	73,104.00
AOI30068200780	CONOCIMIENTO E IDENTIFICACIÓN DE LAS ZONAS DE RIESGO DEL DISTRITO	070106 - VENTANILLA	INFORME TECNICO	Media	2024	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/	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	73,104.00
					2025	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/	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	6,092.00	73,104.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
AOI30068200781	ELABORACIÓN Y ACTUALIZACIÓN DEL MAPA DE PELIGROS, VULNERABILIDAD, NIVEL DE RIESGO	070106 - VENTANILLA		Media	2023	COSTEO S/	5,710.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	68,498.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
					2024	COSTEO S/	5,710.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	68,498.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00

Municipalidad Distrital de Ventanilla
Vº Bº
SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA
Gerencia de Planeamiento Local y Presupuesto

						COSTEO S/	5,710.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	5,708.00	68,498.00
AOI30068200783	ELABORACIÓN DE ESTUDIOS Y ANÁLISIS DE RIESGOS DE DESASTRES A NIVEL DEL DISTRITO	070106 - VENTANILLA	ESTUDIO	Media	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/	5,713.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	68,446.00
					2024	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/	5,713.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	68,446.00
					2025	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/	5,713.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	5,703.00	68,446.00

AEI.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
AOI30068200992	REALIZACIÓN DE INSPECCIONES TÉCNICAS EN EDIFICACIONES Y VISITAS DE DEFENSA CIVIL PARA VERIFICAR EL CUMPLIMIENTO DE LAS NORMAS DE SEGURIDAD EN DEFENSA CIVIL	070106 - VENTANILLA	INSPECCION	Media	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/	29,462.00	29,457.00	37,135.00	29,461.00	51,275.00	37,135.00	29,461.00	29,461.00	37,135.00	29,461.00	29,461.00	37,135.00	406,039.00
					2024	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/	29,462.00	29,457.00	37,135.00	29,461.00	51,275.00	37,135.00	29,461.00	29,461.00	37,135.00	29,461.00	29,461.00	37,135.00	406,039.00
					2025	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/	29,462.00	29,457.00	37,135.00	29,461.00	51,275.00	37,135.00	29,461.00	29,461.00	37,135.00	29,461.00	29,461.00	37,135.00	406,039.00
AOI30068201058	GESTIÓN DE LA ORGANIZACIÓN, INSTALACIÓN Y FUNCIONAMIENTO DEL CENTRO DE OPERACIONES DE EMERGENCIA DISTRITAL COED	070106 - VENTANILLA	ACCION	Media	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	304.00	0.00	304.00	0.00	304.00	304.00	304.00	0.00	1,520.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	304.00	0.00	304.00	0.00	304.00	304.00	304.00	0.00	1,520.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	304.00	0.00	304.00	0.00	304.00	304.00	304.00	0.00	1,520.00
AOI30068201059	REALIZACIÓN DE EVALUACIONES DE DAÑOS Y ANÁLISIS DE NECESIDADES (EDAN) PARA BRINDAR ATENCIÓN EN SITUACIONES DE EMERGENCIA O DESASTRES, REPORTARLAS EN EL COED Y REGISTRARLAS EN EL SINPAD	070106 - VENTANILLA	REPORTE	Media	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/	127.00	127.00	126.00	127.00	127.00	126.00	127.00	127.00	127.00	126.00	127.00	126.00	1,520.00
					2024	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/	127.00	127.00	126.00	127.00	127.00	126.00	127.00	127.00	127.00	126.00	127.00	126.00	1,520.00
					2025	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/	127.00	127.00	126.00	127.00	127.00	126.00	127.00	127.00	127.00	126.00	127.00	126.00	1,520.00

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

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
AOI30068201054	PROMOCIÓN DE LA ORGANIZACIÓN DE LA POBLACIÓN FRENTE A EMERGENCIAS	070106 - VENTANILLA	BRIGADA	Media	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/	3,626.00	3,626.00	3,626.00	3,626.00	3,621.00	3,626.00	3,636.00	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00	43,517.00
					2024	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/	3,626.00	3,626.00	3,626.00	3,626.00	3,621.00	3,626.00	3,636.00	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00	43,517.00
					2025	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/	3,626.00	3,626.00	3,626.00	3,626.00	3,621.00	3,626.00	3,636.00	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00	43,517.00

Municipalidad Distrital ... V° B° SUB GERENCIA DE PLANIFICACION E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Planificación Local y Presupuesto

AOI30068201055	CAPACITACIÓN Y SENSIBILIZACIÓN EN TEMAS DE GESTIÓN DE RIESGO DE DESASTRE A LA POBLACIÓN, INSTITUCIONES EDUCATIVAS, ESTABLECIMIENTOS PÚBLICOS Y PRIVADOS, CENTROS COMERCIALES	070106 - VENTANILLA	PERSONA	Media	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	3,626.00	3,626.00	3,626.00	3,626.00	3,625.00	3,626.00	3,626.00	3,632.00	3,626.00	3,626.00	3,626.00	3,626.00	43,517.00
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	3,626.00	3,626.00	3,626.00	3,626.00	3,625.00	3,626.00	3,626.00	3,632.00	3,626.00	3,626.00	3,626.00	3,626.00	43,517.00
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	3,626.00	3,626.00	3,626.00	3,626.00	3,625.00	3,626.00	3,626.00	3,632.00	3,626.00	3,626.00	3,626.00	3,626.00	43,517.00
AOI30068201056	COORDINAR Y DESARROLLAR SIMULACROS EN EL DISTRITO DE VENTANILLA, CONJUNTAMENTE CON LOS MIEMBROS DEL GRUPO DE TRABAJO Y PLATAFORMA DE DEFENSA CIVIL.	070106 - VENTANILLA	REPORTE	Media	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/	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00	3,629.00	3,626.00	3,626.00	3,628.00	3,625.00	3,626.00	3,626.00	43,516.00
					2024	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/	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00	3,629.00	3,626.00	3,626.00	3,628.00	3,625.00	3,626.00	3,626.00	43,516.00
					2025	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/	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00	3,629.00	3,626.00	3,626.00	3,628.00	3,625.00	3,626.00	3,626.00	43,516.00

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 vulnerabes 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
AOI30068200497	CONDUCCIÓN DE LA GESTIÓN DE PARTICIPACIÓN VECINAL Y RELACIONES COMUNITARIAS	070106 - VENTANILLA	ACCION	Alta	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/	4,600.00	4,450.00	3,450.00	4,450.00	4,650.00	4,550.00	4,450.00	4,617.00	3,650.00	4,650.00	4,650.00	4,650.00	52,817.00
					2024	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/	4,600.00	4,450.00	3,450.00	4,450.00	4,650.00	4,550.00	4,450.00	4,617.00	3,650.00	4,650.00	4,650.00	4,650.00	52,817.00
					2025	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/	4,600.00	4,450.00	3,450.00	4,450.00	4,650.00	4,550.00	4,450.00	4,617.00	3,650.00	4,650.00	4,650.00	4,650.00	52,817.00
AOI30068200498	ELABORACIÓN Y COORDINACIÓN DE LOS PLANES OPERATIVOS DE LA GERENCIA Y SUB GERENCIA A SU CARGO	070106 - VENTANILLA	ACCION	Alta	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/	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
					2024	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/	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
					2025	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/	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
AOI30068200499	PROGRAMACIÓN Y EJECUCIÓN DE ACTIVIDADES DE APOYO A LAS ORGANIZACIONES SOCIALES DE BASE, VECINALES, ASENTAMIENTOS HUMANOS, INSTITUCIONES PÚBLICAS Y LA SOCIEDAD CIVIL	070106 - VENTANILLA	ACCION	Alta	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
					2024	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
					2025	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
AOI30068200500	PROMOCIÓN DE LA PARTICIPACIÓN VECINAL EN EL DISTRITO DE VENTANILLA	070106 - VENTANILLA	ACCION	Alta	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/	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,337.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00

					2024	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/	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,337.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00
					2025	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/	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,337.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00
AOI30068200501	ORGANIZACIÓN Y MONITOREO DE LAS ACTIVIDADES DE PARTICIPACIÓN VECINAL EN EL DISTRITO DE VENTANILLA	070106 - VENTANILLA	ACCION	Alta	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/	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	128,868.00
					2024	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/	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	128,868.00
					2025	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/	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	10,739.00	128,868.00
AOI30068200502	DESARROLLO DE ACCIONES EN TEMAS DE RELACIONES COMUNITARIAS	070106 - VENTANILLA	ACCION	Alta	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/	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
					2024	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/	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
					2025	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/	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
AOI30068200503	REALIZACIÓN DE ACCIONES QUE GENERAN ESPACIOS DE INTERCAMBIO DE INFORMACIÓN Y RETROALIMENTACIÓN EN LA COMUNIDAD	070106 - VENTANILLA	ACCION	Alta	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
					2024	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
					2025	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
AOI30068200504	PROGRAMACIÓN Y DESARROLLO DE FORTALECIMIENTO DE ORGANIZACIONES COMUNALES	070106 - VENTANILLA	ACCION	Alta	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
					2024	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
					2025	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/	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	9,536.00	114,432.00
AOI30068200505	PROMOCIÓN DE LA INTEGRACIÓN Y PARTICIPACIÓN DE LOS VECINOS EN LA GESTIÓN MUNICIPAL	070106 - VENTANILLA	ACCION	Alta	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
					2024	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
					2025	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

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

Municipalidad Distrital de Ventanilla
V° B°
Gerencia de Planificación y Presupuesto
Subgerencia de Planificación de Inversiones

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 vulnerabes 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
AOI30068200516	DESARROLLO DE LA CONSTITUCIÓN Y RECONOCIMIENTO DE LAS ORGANIZACIONES SOCIALES DE VENTANILLA	070106 - VENTANILLA	DOCUMENTO	Media	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/	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	210,000.06
					2024	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/	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	210,000.06
					2025	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/	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	15,000.00	20,000.01	210,000.06
AOI30068200517	PROMOCIÓN DEL RECONOCIMIENTO E IDENTIFICACIÓN DE LAS ORGANIZACIONES SOCIALES DE VENTANILLA.	070106 - VENTANILLA	BENEFICIARIO	Media	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/	12,053.00	2,696.67	9,050.00	3,451.67	3,398.00	3,673.33	3,466.67	3,925.67	3,484.67	2,847.33	3,360.00	2,817.67	54,224.68
					2024	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/	12,053.00	2,696.67	9,050.00	3,451.67	3,398.00	3,673.33	3,466.67	3,925.67	3,484.67	2,847.33	3,360.00	2,817.67	54,224.68
					2025	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/	12,053.00	2,696.67	9,050.00	3,451.67	3,398.00	3,673.33	3,466.67	3,925.67	3,484.67	2,847.33	3,360.00	2,817.67	54,224.68
AOI30068200518	REALIZACIÓN DE 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	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/	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	210,240.00
					2024	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/	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	210,240.00
					2025	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/	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	17,520.00	210,240.00
AOI30068200519	CAPACITACIÓN Y ORIENTACIÓN A LA POBLACIÓN EN TEMAS DE PREVENCIÓN Y PROBLEMA SOCIALES DEL DISTRITO DE VENTANILLA	070106 - VENTANILLA	BENEFICIARIO	Media	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/	6,999.99	18,000.00	6,999.99	18,000.00	18,000.00	6,999.99	18,000.00	18,000.00	6,999.99	18,000.00	6,999.99	18,000.00	160,999.95
					2024	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/	6,999.99	18,000.00	6,999.99	18,000.00	18,000.00	6,999.99	18,000.00	18,000.00	6,999.99	18,000.00	6,999.99	18,000.00	160,999.95
					2025	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/	6,999.99	18,000.00	6,999.99	18,000.00	18,000.00	6,999.99	18,000.00	18,000.00	6,999.99	18,000.00	6,999.99	18,000.00	160,999.95

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.03.01 - Programas de apoyo social de forma permanente a grupos de población vulnerabes 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
AOI30068200506	ASISTENCIA A LOS BENEFICIARIOS DEL PROGRAMA VASO DE LECHE.	070106 - VENTANILLA	BENEFICIARIO	Alta	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/	0.00	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.88
					2024	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/	0.00	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.88
					2025	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/	0.00	26.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.88

SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA – Gerencia de Planificación Local y Presupuesto

AOI30068200507	REALIZACIÓN DE LA DISTRIBUCIÓN DEL PRODUCTO LECHE EVAPORADA ENTERA Y HOJUELA DE CEREAL ENRIQUECIDO A LOS COMITÉS DEL PROGRAMA VASO DE LECHE.	070106 - VENTANILLA	RACION	Alta	2023	FISICO	721,184.00	651,392.00	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	8,491,360.00
						COSTEO S/	219,645.00	201,085.25	219,645.00	217,579.00	219,645.00	213,579.00	219,645.00	219,645.00	213,579.00	219,645.00	213,579.00	219,645.00	2,596,916.25
					2024	FISICO	721,184.00	651,392.00	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	8,491,360.00
						COSTEO S/	219,645.00	201,085.25	219,645.00	217,579.00	219,645.00	213,579.00	219,645.00	219,645.00	213,579.00	219,645.00	213,579.00	219,645.00	2,596,916.25
					2025	FISICO	721,184.00	651,392.00	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	8,491,360.00
						COSTEO S/	219,645.00	201,085.25	219,645.00	217,579.00	219,645.00	213,579.00	219,645.00	219,645.00	213,579.00	219,645.00	213,579.00	219,645.00	2,596,916.25
AOI30068200508	REALIZACIÓN DEL EMPADRONAMIENTO DE BENEFICIARIOS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	REGISTRO	Alta	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/	4,500.00	4,500.00	4,500.00	9,928.11	4,530.00	4,500.00	4,500.00	4,500.00	4,500.00	5,921.27	4,530.00	4,500.00	60,909.38
					2024	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/	4,500.00	4,500.00	4,500.00	9,928.11	4,530.00	4,500.00	4,500.00	4,500.00	4,500.00	5,921.27	4,530.00	4,500.00	60,909.38
					2025	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/	4,500.00	4,500.00	4,500.00	9,928.11	4,530.00	4,500.00	4,500.00	4,500.00	4,500.00	5,921.27	4,530.00	4,500.00	60,909.38
AOI30068200509	REALIZACIÓN DE 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	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	6.00
						COSTEO S/	0.00	0.00	2,470.97	0.00	0.00	0.00	0.00	2,470.97	0.00	0.00	0.00	0.00	4,941.94
					2024	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	6.00
						COSTEO S/	0.00	0.00	2,470.97	0.00	0.00	0.00	0.00	2,470.97	0.00	0.00	0.00	0.00	4,941.94
					2025	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	6.00
						COSTEO S/	0.00	0.00	2,470.97	0.00	0.00	0.00	0.00	2,470.97	0.00	0.00	0.00	0.00	4,941.94
AOI30068200510	SUPERVISIÓN DE LOS COMITÉS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	ACCION	Alta	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/	15,000.00	15,000.00	17,388.00	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	182,388.00
					2024	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/	15,000.00	15,000.00	17,388.00	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	182,388.00
					2025	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/	15,000.00	15,000.00	17,388.00	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	182,388.00
AOI30068200512	APLICACIÓN LA FICHA SOCIOECONOMICA UNICA (FSU) DEL SISFOH (MODALIDAD BAJO DEMANDA) A LOS POSTULANTES DE LOS PROGRAMAS SOCIALES.	070106 - VENTANILLA	REGISTRO	Alta	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/	6,600.00	7,184.09	8,600.00	6,618.80	6,610.00	6,618.80	6,660.00	7,102.37	6,600.00	6,618.80	6,610.00	6,618.80	82,441.66
					2024	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/	6,600.00	7,184.09	8,600.00	6,618.80	6,610.00	6,618.80	6,660.00	7,102.37	6,600.00	6,618.80	6,610.00	6,618.80	82,441.66
					2025	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/	6,600.00	7,184.09	8,600.00	6,618.80	6,610.00	6,618.80	6,660.00	7,102.37	6,600.00	6,618.80	6,610.00	6,618.80	82,441.66
AOI30068200515	FORTALECIMIENTO DE LAS CAPACIDADES DE LOS BENEFICIARIOS DE LOS PROGRAMAS SOCIALES	070106 - VENTANILLA	ACCION	Alta	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/	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	714,000.00
					2024	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/	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	714,000.00
					2025	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/	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	59,500.00	714,000.00

SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Educación Local y Promoción - 070106 VENTANILLA

CENTRO DE COSTO: 03.11.01 - GERENCIA DE ASENTAMIENTOS HUMANOS

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
AOI30068200520	SUPERVISIÓN DE LA EJECUCIÓN DE LOS PLANES OPERATIVOS DE LA SUBGERENCIA A SU CARGO	070106 - VENTANILLA	ACCION	Alta	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/	25,109.00	2,340.00	5,400.00	4,605.00	4,444.00	5,270.00	4,650.00	6,027.00	4,704.00	2,792.00	5,380.00	3,753.00	74,474.00
					2024	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/	25,109.00	2,340.00	5,400.00	4,605.00	4,444.00	5,270.00	4,650.00	6,027.00	4,704.00	2,792.00	5,380.00	3,753.00	74,474.00
					2025	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/	25,109.00	2,340.00	5,400.00	4,605.00	4,444.00	5,270.00	4,650.00	6,027.00	4,704.00	2,792.00	5,380.00	3,753.00	74,474.00
AOI30068200521	ELABORACIÓN DE RESOLUCIÓN GERENCIAL	070106 - VENTANILLA	RESOLUCION	Alta	2023	FISICO	1.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	2.00	50.00
						COSTEO S/	22,524.00	22,520.00	22,500.00	22,520.00	22,700.00	22,500.00	23,100.00	22,480.00	22,480.00	22,880.00	22,480.00	23,080.00	271,764.00
					2024	FISICO	1.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	2.00	50.00
						COSTEO S/	22,524.00	22,520.00	22,500.00	22,520.00	22,700.00	22,500.00	23,100.00	22,480.00	22,480.00	22,880.00	22,480.00	23,080.00	271,764.00
					2025	FISICO	1.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	2.00	50.00
						COSTEO S/	22,524.00	22,520.00	22,500.00	22,520.00	22,700.00	22,500.00	23,100.00	22,480.00	22,480.00	22,880.00	22,480.00	23,080.00	271,764.00
AOI30068200522	EMISIÓN DE CERTIFICADO DE POSESIÓN	070106 - VENTANILLA	CERTIFICADO	Alta	2023	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/	32,210.00	16,210.00	8,210.00	8,210.00	16,210.00	7,010.00	8,210.00	13,660.00	5,660.00	8,060.00	14,860.00	8,060.00	146,570.00
					2024	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/	32,210.00	16,210.00	8,210.00	8,210.00	16,210.00	7,010.00	8,210.00	13,660.00	5,660.00	8,060.00	14,860.00	8,060.00	146,570.00
					2025	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/	32,210.00	16,210.00	8,210.00	8,210.00	16,210.00	7,010.00	8,210.00	13,660.00	5,660.00	8,060.00	14,860.00	8,060.00	146,570.00
AOI30068200523	VISACIÓN DE RESOLUCIONES SUBGERENCIALES DE RECONOCIMIENTOS DE JUNTAS DIRECTIVAS	070106 - VENTANILLA	ACCION	Alta	2023	FISICO	13.00	21.00	22.00	11.00	5.00	7.00	9.00	7.00	9.00	11.00	8.00	8.00	131.00
						COSTEO S/	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	133,680.00
					2024	FISICO	13.00	21.00	22.00	11.00	5.00	7.00	9.00	7.00	9.00	11.00	8.00	8.00	131.00
						COSTEO S/	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	133,680.00
					2025	FISICO	13.00	21.00	22.00	11.00	5.00	7.00	9.00	7.00	9.00	11.00	8.00	8.00	131.00
						COSTEO S/	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	11,140.00	133,680.00
AOI30068200524	MONITOREO DE LA REALIZACIÓN DE TALLERES O ASAMBLEAS	070106 - VENTANILLA	SUPERVISION	Alta	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/	9,720.00	12,720.00	14,720.00	12,720.00	13,220.00	8,220.00	14,220.00	11,720.00	16,720.00	15,220.00	13,220.00	13,220.00	155,640.00
					2024	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/	9,720.00	12,720.00	14,720.00	12,720.00	13,220.00	8,220.00	14,220.00	11,720.00	16,720.00	15,220.00	13,220.00	13,220.00	155,640.00
					2025	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/	9,720.00	12,720.00	14,720.00	12,720.00	13,220.00	8,220.00	14,220.00	11,720.00	16,720.00	15,220.00	13,220.00	13,220.00	155,640.00
AOI30068200525	ASESORÍA LEGAL A LOS POSESIONARIOS DE ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	BENEFICIARIO	Alta	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	12,160.00	13,360.00	22,960.00	17,160.00	12,160.00	12,160.00	13,360.00	12,160.00	12,160.00	12,160.00	12,160.00	12,160.00	164,120.00

						S/													
					2024	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/	12,160.00	13,360.00	22,960.00	17,160.00	12,160.00	12,160.00	13,360.00	12,160.00	12,160.00	12,160.00	12,160.00	12,160.00	164,120.00
					2025	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/	12,160.00	13,360.00	22,960.00	17,160.00	12,160.00	12,160.00	13,360.00	12,160.00	12,160.00	12,160.00	12,160.00	12,160.00	164,120.00

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
					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/	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	439,070.52
AOI30068200451	EMISIÓN DE PLANOS PARA DOTACIÓN DE SERVICIOS BÁSICOS Y CAMBIO DE USO	070106 - VENTANILLA	PLANO	Media	2024	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/	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	439,070.52
					2025	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/	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	36,589.21	439,070.52
					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/	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	17,054.76
AOI30068200452	BRINDAR ASESORÍA Y APOYO TÉCNICO A POSESIONARIOS DE LOS ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	BENEFICIARIO	Media	2024	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/	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	17,054.76
					2025	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/	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	1,421.23	17,054.76
					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/	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	24,144.60
AOI30068200453	VERIFICACIÓN DE CAMPO PARA CONSTATAR VIVENCIA PARA CONSTANCIA DE POSESIÓN	070106 - VENTANILLA	ACCION	Media	2024	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/	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	24,144.60
					2025	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/	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	2,012.05	24,144.60
					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/	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	5,513.28
AOI30068200454	REALIZACIÓN LEVANTAMIENTO TOPOGRÁFICO	070106 - VENTANILLA	ACCION	Media	2024	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/	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	5,513.28
					2025	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/	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	459.44	5,513.28
AOI30068200455	REALIZACIÓN DE INSPECCIONES TÉCNICAS DE ACUERDO A LA COMPETENCIA DEL ÁREA	070106 - VENTANILLA	ACCION	Media	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/	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	54,490.32
					2024	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	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	54,490.32

					2025	S/ 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/	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	4,540.86	54,490.32
AOI30068200456	REALIZAR INFORMES TÉCNICOS DE ACUERDO A LO SOLICITADO (INVASIONES, VISACION DE PLANOS, ETC)	070106 - VENTANILLA	INFORME TECNICO	Media	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	6,462.36
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	6,462.36
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	6,462.36

CENTRO DE COSTO: 03.11.03 - 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	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200629	REALIZACIÓN DE ACCIONES DE ASISTENCIA LEGAL AL COMITÉ ELECTORAL, LISTAS PARTICIPANTES, PERSONEROS Y POBLACIÓN	070106 - VENTANILLA	ACCION	Media	2023	FISICO	10.00	25.00	18.00	18.00	25.00	18.00	16.00	14.00	16.00	20.00	20.00	25.00	225.00
						COSTEO S/	3,720.00	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
					2024	FISICO	10.00	25.00	18.00	18.00	25.00	18.00	16.00	14.00	16.00	20.00	20.00	25.00	225.00
						COSTEO S/	3,720.00	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
					2025	FISICO	10.00	25.00	18.00	18.00	25.00	18.00	16.00	14.00	16.00	20.00	20.00	25.00	225.00
						COSTEO S/	3,720.00	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
AOI30068200630	PROGRAMACIÓN DE PROCESOS ELECTORALES, COMPLEMENTARIOS Y/O REVOCATORIAS DE JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Media	2023	FISICO	24.00	26.00	20.00	20.00	25.00	18.00	20.00	19.00	16.00	20.00	25.00	28.00	261.00
						COSTEO S/	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	43,680.00
					2024	FISICO	24.00	26.00	20.00	20.00	25.00	18.00	20.00	19.00	16.00	20.00	25.00	28.00	261.00
						COSTEO S/	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	43,680.00
					2025	FISICO	24.00	26.00	20.00	20.00	25.00	18.00	20.00	19.00	16.00	20.00	25.00	28.00	261.00
						COSTEO S/	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	43,680.00
AOI30068200631	EMISIÓN DE RESOLUCIÓN SUB GERENCIAL DE RECONOCIMIENTO Y/O COMPLEMENTACIÓN DE LAS JUNTAS DIRECTIVAS CENTRALES Y CREDENCIALES	070106 - VENTANILLA	RESOLUCION	Media	2023	FISICO	8.00	10.00	12.00	9.00	6.00	9.00	8.00	6.00	10.00	14.00	15.00	16.00	123.00
						COSTEO S/	13,424.00	13,420.00	13,400.00	13,360.00	13,540.00	13,340.00	15,140.00	13,320.00	13,320.00	13,720.00	13,320.00	15,120.00	164,424.00
					2024	FISICO	8.00	10.00	12.00	9.00	6.00	9.00	8.00	6.00	10.00	14.00	15.00	16.00	123.00
						COSTEO S/	13,424.00	13,420.00	13,400.00	13,360.00	13,540.00	13,340.00	15,140.00	13,320.00	13,320.00	13,720.00	13,320.00	15,120.00	164,424.00
					2025	FISICO	8.00	10.00	12.00	9.00	6.00	9.00	8.00	6.00	10.00	14.00	15.00	16.00	123.00
						COSTEO S/	13,424.00	13,420.00	13,400.00	13,360.00	13,540.00	13,340.00	15,140.00	13,320.00	13,320.00	13,720.00	13,320.00	15,120.00	164,424.00
AOI30068200632	JURAMENTACIÓN DE JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Media	2023	FISICO	5.00	8.00	10.00	15.00	8.00	8.00	8.00	10.00	12.00	15.00	12.00	10.00	121.00
						COSTEO S/	14,899.00	4,080.00	5,390.00	4,595.00	4,434.00	5,260.00	4,640.00	7,767.00	4,694.00	2,728.00	6,070.00	3,743.00	68,300.00
					2024	FISICO	5.00	8.00	10.00	15.00	8.00	8.00	8.00	10.00	12.00	15.00	12.00	10.00	121.00
						COSTEO S/	14,899.00	4,080.00	5,390.00	4,595.00	4,434.00	5,260.00	4,640.00	7,767.00	4,694.00	2,728.00	6,070.00	3,743.00	68,300.00
					2025	FISICO	5.00	8.00	10.00	15.00	8.00	8.00	8.00	10.00	12.00	15.00	12.00	10.00	121.00
						COSTEO	14,899.00	4,080.00	5,390.00	4,595.00	4,434.00	5,260.00	4,640.00	7,767.00	4,694.00	2,728.00	6,070.00	3,743.00	68,300.00

Municipalidad Distrital de Ventanilla
Vº Bº
SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA
Gerencia de Planeamiento y Presupuesto

						S/													
AOI30068200633	REALIZACIÓN DE TALLERES DE CAPACITACIÓN FORMANDO VEEDORES MUNICIPALES Y JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Media	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/	4,500.00	24,900.00	15,300.00	11,900.00	29,300.00	6,900.00	30,500.00	6,900.00	49,300.00	7,900.00	6,900.00	6,900.00	201,200.00
					2024	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/	4,500.00	24,900.00	15,300.00	11,900.00	29,300.00	6,900.00	30,500.00	6,900.00	49,300.00	7,900.00	6,900.00	6,900.00	201,200.00
					2025	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/	4,500.00	24,900.00	15,300.00	11,900.00	29,300.00	6,900.00	30,500.00	6,900.00	49,300.00	7,900.00	6,900.00	6,900.00	201,200.00
AOI30068200634	PROGRAMACIÓN DE ACTIVIDADES A FAVOR DE LOS ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	ACCION	Media	2023	FISICO	25.00	25.00	20.00	20.00	18.00	20.00	20.00	15.00	25.00	24.00	18.00	18.00	248.00
						COSTEO S/	40,673.00	11,413.00	10,813.00	32,613.00	13,813.00	16,113.00	21,313.00	16,163.00	13,703.00	18,463.00	20,963.00	21,163.00	237,206.00
					2024	FISICO	25.00	25.00	20.00	20.00	18.00	20.00	20.00	15.00	25.00	24.00	18.00	18.00	248.00
						COSTEO S/	40,673.00	11,413.00	10,813.00	32,613.00	13,813.00	16,113.00	21,313.00	16,163.00	13,703.00	18,463.00	20,963.00	21,163.00	237,206.00
					2025	FISICO	25.00	25.00	20.00	20.00	18.00	20.00	20.00	15.00	25.00	24.00	18.00	18.00	248.00
						COSTEO S/	40,673.00	11,413.00	10,813.00	32,613.00	13,813.00	16,113.00	21,313.00	16,163.00	13,703.00	18,463.00	20,963.00	21,163.00	237,206.00

CENTRO DE COSTO: 03.12.01 - 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 vulnerabes 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
AOI30068200583	DIRECCIÓN, MONITOREO Y SUPERVISIÓN DE LA EJECUCIÓN DE ACTIVIDADES DE LAS SUBGERENCIAS A CARGO	070106 - VENTANILLA	ACCION	Media	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
					2024	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
					2025	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
AOI30068200584	ARTICULACIÓN A LAS INSTITUCIONES QUE BRINDAN ATENCIÓN A LOS SECTORES VULNERABLES PARA LA INTERVENCIÓN CONJUNTA	070106 - VENTANILLA	ACCION	Media	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
					2024	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
					2025	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
AOI30068200585	DISEÑO, PROPUESTA Y EJECUCIÓN DE PROGRAMAS Y/O ACTIVIDADES ORIENTADOS AL DESARROLLO DE LA POBLACIÓN EN RIESGO Y/O VULNERABLE	070106 - VENTANILLA	ACCION	Media	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
					2024	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
					2025	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/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
AOI30068200586	PROGRAMACIÓN Y ORGANIZACIÓN	070106 -	BENEFICIARIO	Media	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

	DE ACCIONES DE COORDINACIÓN PARA EL FORTALECIMIENTO FAMILIAR	VENTANILLA				COSTEO S/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
						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
					2024	COSTEO S/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64
						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
					2025	COSTEO S/	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	104.64

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 vulnerabes 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
						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
					2023	COSTEO S/	12,900.00	12,900.00	12,900.00	12,900.00	15,000.00	12,900.00	12,900.00	12,900.00	15,000.00	12,900.00	12,900.00	12,900.00	159,000.00
						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
AOI30068200461	ORGANIZACIÓN Y EJECUCIÓN DE ACCIONES DE COORDINACIÓN, CAPACITACIÓN,INTEGRACIÓN DE LA POBLACIÓN CON DISCAPACIDAD SOBRE SUS DERECHOS SOCIALES Y LABORALES, CON IGUALDAD DE OPORTUNIDADES.	070106 - VENTANILLA	PERSONA	Media	2024	COSTEO S/	12,900.00	12,900.00	12,900.00	12,900.00	15,000.00	12,900.00	12,900.00	12,900.00	15,000.00	12,900.00	12,900.00	12,900.00	159,000.00
						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
					2025	COSTEO S/	12,900.00	12,900.00	12,900.00	12,900.00	15,000.00	12,900.00	12,900.00	12,900.00	15,000.00	12,900.00	12,900.00	12,900.00	159,000.00
						FISICO	100.00	120.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	150.00	2,090.00
					2023	COSTEO S/	15,300.00	15,300.00	28,030.00	15,300.00	15,300.00	28,030.00	15,300.00	16,600.00	28,030.00	15,300.00	15,300.00	28,030.00	235,820.00
						FISICO	100.00	120.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	150.00	2,090.00
AOI30068200462	ATENCIONES DE CONSEJERÍA, ORIENTACIÓN, DERIVACIÓN PARA LA CERTIFICACIÓN, REGISTRO Y EMPADRONAMIENTO A TRAVÉS DEL SAIT - OMAPED	070106 - VENTANILLA	PERSONA	Media	2024	COSTEO S/	15,300.00	15,300.00	28,030.00	15,300.00	15,300.00	28,030.00	15,300.00	16,600.00	28,030.00	15,300.00	15,300.00	28,030.00	235,820.00
						FISICO	100.00	120.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	150.00	2,090.00
					2025	COSTEO S/	15,300.00	15,300.00	28,030.00	15,300.00	15,300.00	28,030.00	15,300.00	16,600.00	28,030.00	15,300.00	15,300.00	28,030.00	235,820.00
						FISICO	15.00	20.00	30.00	30.00	30.00	30.00	35.00	30.00	40.00	320.00	20.00	15.00	615.00
					2023	COSTEO S/	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	240,220.00
						FISICO	15.00	20.00	30.00	30.00	30.00	30.00	35.00	30.00	40.00	320.00	20.00	15.00	615.00
AOI30068200463	REALIZACIÓN DE ACCIONES DE PREVENCIÓN, PROMOCIÓN DE LA SALUD, REHABILITACIÓN, APOYO BIOMECANICO Y TÉCNICO.	070106 - VENTANILLA	PERSONA	Media	2024	COSTEO S/	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	240,220.00
						FISICO	15.00	20.00	30.00	30.00	30.00	30.00	35.00	30.00	40.00	320.00	20.00	15.00	615.00
					2025	COSTEO S/	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	15,775.00	15,775.00	28,505.00	240,220.00
						FISICO	55.00	55.00	80.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	1,020.00
					2023	COSTEO S/	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	239,920.00
						FISICO	55.00	55.00	80.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	1,020.00
AOI30068200464	ORGANIZACIÓN Y EJECUCIÓN DE ACCIONES DE PROMOCIÓN SOCIAL, CULTURAL, TURÍSTICA, RECREATIVA Y DEPORTIVA DE LAS PERSONAS CON DISCAPACIDAD.	070106 - VENTANILLA	PERSONA	Media	2024	COSTEO S/	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	239,920.00
						FISICO	55.00	55.00	80.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	1,020.00
					2025	COSTEO S/	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	15,750.00	15,750.00	28,480.00	239,920.00
						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
AOI30068200790	INTEGRACIÓN, FORTALECIMIENTO Y PROMOCIÓN DE LOS DERECHOS CON IGUALDAD DE OPORTUNIDADES Y LA SALUD DE LAS PERSONAS ADULTAS MAYORES	070106 - VENTANILLA	PERSONA	Media	2023	COSTEO S/	4,425.00	4,425.00	6,825.00	4,425.00	4,425.00	6,825.00	4,425.00	4,425.00	4,425.00	4,425.00	4,425.00	4,425.00	57,900.00
					2024	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/	4,425.00	4,425.00	6,825.00	4,425.00	4,425.00	6,825.00	4,425.00	4,425.00	4,425.00	4,425.00	4,425.00	4,425.00	57,900.00
						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
					2025	COSTEO S/	4,425.00	4,425.00	6,825.00	4,425.00	4,425.00	6,825.00	4,425.00	4,425.00	4,425.00	4,425.00	4,425.00	4,425.00	57,900.00
						FISICO	335.00	365.00	415.00	585.00	550.00	595.00	620.00	615.00	897.00	913.00	895.00	500.00	7,285.00
					2023	COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	40,500.00
AOI30068200791	ORGANIZACIÓN Y EJECUCIÓN DE ACTIVIDADES DE INTEGRACIÓN EN BENEFICIO DE LAS PERSONAS ADULTAS MAYORES	070106 - VENTANILLA	PERSONA	Media		FISICO	335.00	365.00	415.00	585.00	550.00	595.00	620.00	615.00	897.00	913.00	895.00	500.00	7,285.00
					2024	COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	40,500.00
						FISICO	335.00	365.00	415.00	585.00	550.00	595.00	620.00	615.00	897.00	913.00	895.00	500.00	7,285.00
					2025	COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	40,500.00
						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
					2023	COSTEO S/	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,892.00	1,888.00	1,888.00	1,888.00	1,888.00	22,660.00
AOI30068200822	EMPADRONAMIENTO Y ACTUALIZACIÓN DEL REGISTRO DE LAS PERSONAS ADULTAS MAYORES	070106 - VENTANILLA	BENEFICIARIO	Media		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
					2024	COSTEO S/	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,892.00	1,888.00	1,888.00	1,888.00	1,888.00	22,660.00
						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
					2025	COSTEO S/	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,888.00	1,892.00	1,888.00	1,888.00	1,888.00	1,888.00	22,660.00
						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
					2023	COSTEO S/	5,180.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	61,500.00
AOI30068201006	DESARROLLO DE ACCIONES QUE MEJOREN LA CALIDAD DE VIDA DE LAS PERSONAS EN SITUACIÓN DE EXTREMA POBREZA DEL ADULTO MAYOR Y PERSONAS CON DISCAPACIDAD	070106 - VENTANILLA	ATENCION	Media		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
					2024	COSTEO S/	5,180.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	61,500.00
						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
					2025	COSTEO S/	5,180.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	61,500.00

CENTRO DE COSTO: 03.12.03 - 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 vulnerabes 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
						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
					2023	COSTEO S/	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,187.00	5,183.00	5,183.00	5,183.00	62,200.00
						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
AOI30068200470	ATENCIÓN DE CONFLICTOS, CONCILIACIONES EXTRAJUDICIAL Y RIESGO DE DESPROTECCIÓN FAMILIAR, DIRIGIDO A NIÑAS, NIÑOS Y ADOLESCENTES (GRUPO FAMILIAR)	070106 - VENTANILLA	EXPEDIENTE	Media	2024	COSTEO S/	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,187.00	5,183.00	5,183.00	5,183.00	62,200.00
						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
					2025	COSTEO S/	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,183.00	5,187.00	5,183.00	5,183.00	5,183.00	62,200.00
AOI30068200471	DESARROLLO DE PROGRAMAS MASIVOS A FAVOR DEL GRUPO FAMILIAR EN LAS COMUNIDADES.	070106 - VENTANILLA	EVENTOS	Media		FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					2023	COSTEO S/	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	40,008.00
						FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
					2024	COSTEO S/	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	40,008.00
					2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00

						COSTEO S/	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	40,008.00
AOI30068200472	PROMOCIÓN Y DIFUSIÓN DE LOS DERECHOS DE LA MUJER, NIÑO, NIÑA Y ADOLESCENTES A TRAVÉS DE CAPACITACIONES Y/O TALLERES	070106 - VENTANILLA	BENEFICIARIO	Media	2023	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	40.00	40.00	40.00	40.00	300.00
						COSTEO S/	3,857.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,857.00	3,857.00	46,292.00
					2024	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	40.00	40.00	40.00	40.00	300.00
						COSTEO S/	3,857.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,857.00	3,857.00	46,292.00
					2025	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	40.00	40.00	40.00	40.00	300.00
						COSTEO S/	3,857.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,859.00	3,857.00	3,857.00	3,857.00	46,292.00
AOI30068200473	ARTICULACIÓN CON INSTITUCIONES DEL ESTADO Y SOCIEDAD CIVIL PARA LA PREVENCIÓN DE LA VULNERABILIDAD DE DERECHOS DEL NIÑO, NIÑA Y ADOLESCENTE Y GRUPO FAMILIAR	070106 - VENTANILLA	ACCION	Media	2023	FISICO	1.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	62.00
						COSTEO S/	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	29,700.00
					2024	FISICO	1.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	62.00
						COSTEO S/	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	29,700.00
					2025	FISICO	1.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	62.00
						COSTEO S/	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	29,700.00
AOI30068200917	BRINDAR SOPORTE PSICOLÓGICO Y ORIENTACIÓN LEGAL AL GRUPO FAMILIAR	070106 - VENTANILLA	ATENCION	Media	2023	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	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	2,500.00	2,500.00	30,000.00
					2024	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	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	2,500.00	2,500.00	30,000.00
					2025	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	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	2,500.00	2,500.00	30,000.00
AOI30068201060	COORDINACIÓN, PROGRAMACIÓN Y DESARROLLO DE ACTIVIDADES DE FORTALECIMIENTO, PARTICIPACIÓN CIUDADANA EN FAVOR DE LAS MUJERES DEL DISTRITO	070106 - VENTANILLA	BENEFICIARIO	Media	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/	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	73,800.00
					2024	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/	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	73,800.00
					2025	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/	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	73,800.00

CENTRO DE COSTO: 03.13.01 - GERENCIA DE DEPORTES

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

AEI.03.02 - 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
AOI30068200785	DESARROLLO DE CAMPAÑAS DE MASIFICACIÓN DEPORTIVA A LA POBLACIÓN OBJETIVO	070106 - VENTANILLA	PERSONA	Alta	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	0.00	9,900.00	19,900.00	9,900.00	9,900.00	13,000.00	9,900.00	9,900.00	19,900.00	9,900.00	0.00	112,200.00
					2024	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/	9,582.00	9,582.00	19,482.00	29,482.00	19,482.00	19,482.00	22,582.00	19,482.00	19,482.00	29,482.00	19,482.00	9,590.00	227,192.00
					2025	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/	9,582.00	9,582.00	19,482.00	29,482.00	19,482.00	19,482.00	22,582.00	19,482.00	19,482.00	29,482.00	19,482.00	9,590.00	227,192.00

AOI30068200786	PROGRAMAR Y EJECUTAR EL DESARROLLO DE LAS ACTIVIDADES DEPORTIVAS Y RECREATIVAS	070106 - VENTANILLA	PERSONA	Alta	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/	281,737.60	261,975.72	260,784.40	281,779.10	517,624.52	282,065.90	261,331.90	261,087.92	260,808.50	281,834.10	675,053.00	260,769.30	3,886,851.96
					2024	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/	287,707.60	267,945.72	266,754.40	287,749.10	523,594.52	288,035.90	267,301.90	267,057.92	266,778.50	287,804.10	681,023.00	266,739.30	3,958,491.96
					2025	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/	287,707.60	267,945.72	266,754.40	287,749.10	523,594.52	288,035.90	267,301.90	267,057.92	266,778.50	287,804.10	681,023.00	266,739.30	3,958,491.96
AOI30068200787	REALIZACIÓN DE PROGRAMAS DE CAPACITACIÓN	070106 - VENTANILLA	PERSONA	Alta	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 S/	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	63,000.00
					2024	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 S/	5,968.00	5,968.00	5,968.00	14,968.00	14,968.00	14,968.00	5,968.00	14,968.00	14,976.00	14,968.00	14,968.00	5,968.00	134,624.00
					2025	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 S/	5,968.00	5,968.00	5,968.00	14,968.00	14,968.00	14,968.00	5,968.00	14,968.00	14,976.00	14,968.00	14,968.00	5,968.00	134,624.00
AOI30068200788	PROGRAMACIÓN Y REALIZACIÓN DE ACTIVIDADES RECREATIVAS Y CAMPEONATOS	070106 - VENTANILLA	PERSONA	Alta	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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	20,000.00
					2024	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/	5,970.00	5,970.00	5,970.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	5,970.00	91,640.00
					2025	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/	5,970.00	5,970.00	5,970.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	8,470.00	5,970.00	91,640.00
AOI30068200789	REALIZACIÓN DE PRACTICAS DEPORTIVAS CON INSTITUCIONES PUBLICAS Y PRIVADAS	070106 - VENTANILLA	PERSONA	Alta	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	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	2,000.00	2,000.00	0.00	31,000.00
					2024	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/	4,900.00	4,900.00	4,900.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	6,900.00	6,900.00	5,002.00	89,902.00
					2025	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/	4,900.00	4,900.00	4,900.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	6,900.00	6,900.00	5,002.00	89,902.00

AEI.03.03 - Escuelas Multidisciplinarias para jóvenes y niños 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
AOI30068200528	ADMINISTRACIÓN Y REALIZACIÓN DE MANTENIMIENTO PREVENTIVO DE LAS INSTALACIONES DEPORTIVAS MUNICIPALES	070106 - VENTANILLA	INSTALACION DEPORTIVA	Muy Alta	2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO S/	32,579.00	128,520.00	26,745.00	68,705.00	26,325.00	68,355.00	28,999.00	34,565.00	93,615.00	50,380.00	24,155.00	28,825.00	611,768.00
					2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO S/	53,856.00	149,797.00	48,022.00	89,982.00	47,602.00	89,632.00	50,276.00	55,842.00	114,892.00	71,657.00	45,432.00	50,102.00	867,092.00
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO S/	53,856.00	149,797.00	48,022.00	89,982.00	47,602.00	89,632.00	50,276.00	55,842.00	114,892.00	71,657.00	45,432.00	50,102.00	867,092.00

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

AOI30068200005	PROGRAMACIÓN Y CONDUCCIÓN DE LAS ACCIONES EN EDUCACIÓN, CULTURA Y JUVENTUD	070106 - VENTANILLA	DOCUMENTO	Muy Alta	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/	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
					2024	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/	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	240,228.00
					2025	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/	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	20,019.00	240,228.00
AOI30068200007	COORDINACIÓN Y EJECUCIÓN DE LAS ACTIVIDADES Y CELEBRACIONES DE LAS FECHAS CÍVICAS Y CONMEMORATIVAS	070106 - VENTANILLA	ACCION	Muy Alta	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/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2024	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/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2025	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/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
AOI30068200431	FOMENTO DEL DESARROLLO DE HABILIDADES Y CAPACIDADES DE LOS NIÑOS, ADOLESCENTES Y JÓVENES	070106 - VENTANILLA	BENEFICIARIO	Muy Alta	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/	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
					2024	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/	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	218,196.00
					2025	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/	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	18,183.00	218,196.00
AOI30068200432	DESARROLLO DEL MODELO DE ESCUELAS FELICES E INTEGRALES EFI EN 60 INSTITUCIONES EDUCATIVAS	070106 - VENTANILLA	BENEFICIARIO	Muy Alta	2023	FISICO	250.00	250.00	800.00	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.00	800.00	7,700.00
						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
					2024	FISICO	250.00	250.00	800.00	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.00	800.00	7,700.00
						COSTEO S/	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	242,340.00
					2025	FISICO	250.00	250.00	800.00	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.00	800.00	7,700.00
						COSTEO S/	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	20,195.00	242,340.00
AOI30068200433	PROMOCIÓN Y DESARROLLO DE LAS ACTIVIDADES DE PROMOCIÓN, DIFUSIÓN Y RECONOCIMIENTO DE LAS MANIFESTACIONES ARTÍSTICAS Y CULTURALES	070106 - VENTANILLA	ACCION	Muy Alta	2023	FISICO	4.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2024	FISICO	4.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO S/	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	322,200.00
					2025	FISICO	4.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO S/	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	26,850.00	322,200.00

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
AOI30068200878	DESARROLLO DEL PLAN MUNICIPAL DEL LIBRO Y LA LECTURA	070106 - VENTANILLA	ACCION	Alta	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/	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
					2024	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/	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
					2025	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/	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
AOI30068200879	ADMINISTRACIÓN E IMPLEMENTACIÓN DE LOS SERVICIOS DE CONSULTORÍA Y PROGRAMAS DE EXTENSIÓN CULTURAL DE LA BIBLIOTECA MUNICIPAL MANUEL GONZALES PRADA	070106 - VENTANILLA	ACCION	Alta	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/	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
					2024	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/	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
					2025	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/	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

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.01.01 - 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
AOI30068200436	PROGRAMA DE CAPACITACIÓN, PROYECCIÓN SOCIAL E INCLUSIÓN SOCIAL	070106 - VENTANILLA	BENEFICIARIO	Alta	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/	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	552,000.00
					2024	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/	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	552,000.00
					2025	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/	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	552,000.00
AOI30068200437	FORTALECIMIENTO DE ORGANIZACIONES JUVENILES Y BUEN USO DEL TIEMPO LIBRE	070106 - VENTANILLA	ACCION	Alta	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/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
					2024	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/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
					2025	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/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00

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
AOI30068200476	SUPERVISIÓN DEL CUMPLIMIENTO DE ACTIVIDADES PROGRAMADAS POR LOS ÓRGANOS DE LINEA.	070106 - VENTANILLA	ACCION	Muy Alta	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/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,060.00	14,055.00	168,665.00
					2024	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/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,060.00	14,055.00	168,665.00
					2025	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/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,060.00	14,055.00	168,665.00
AOI30068200477	EJECUCIÓN DEL CICLO DE RECAUDACIÓN Y CONTROL DE INGRESOS MONETARIOS	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	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/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,061.00	14,055.00	168,666.00
					2024	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/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,061.00	14,055.00	168,666.00
						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
					2025	COSTEO S/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,061.00	14,055.00	168,666.00
						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
					2023	COSTEO S/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,060.00	14,055.00	168,665.00
						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
AOI30068200478	EJECUCIÓN DEL CICLO VINCULADO A LOS GASTOS PRESUPUESTARIOS	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2024	COSTEO S/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,060.00	14,055.00	168,665.00
						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
					2025	COSTEO S/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,060.00	14,055.00	168,665.00
						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
					2023	COSTEO S/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,061.00	14,055.00	168,666.00
						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
AOI30068200479	EVALUACIÓN DE LA GESTIÓN PRESUPUESTAL ECONÓMICO-FINANCIERO DEL OD SISTEMAS DE SALUD	070106 - VENTANILLA	INFORME	Muy Alta	2024	COSTEO S/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,061.00	14,055.00	168,666.00
						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
					2025	COSTEO S/	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,055.00	14,061.00	14,055.00	168,666.00

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
						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	10,000.00	10,000.00	120,000.00
					2023	COSTEO S/	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	549,360.00
						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	10,000.00	10,000.00	120,000.00
AOI30068200480	BRINDAR SERVICIOS A LAS MASCOTAS EN LA "CLÍNICA VETERINARIA MUNICIPAL"	070106 - VENTANILLA	ATENCION	Muy Alta	2024	COSTEO S/	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	549,360.00
						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	10,000.00	10,000.00	120,000.00
					2025	COSTEO S/	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	45,780.00	549,360.00
						FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2023	COSTEO S/	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	522,600.00
						FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI30068200481	EJECUCIÓN DE LAS ACCIONES DE PROMOCIÓN PARA LA PREVENCIÓN DE LA SALUD Y ASISTENCIA PRIMARIA ITINERANTE	070106 - VENTANILLA	ATENCION	Muy Alta	2024	COSTEO S/	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	522,600.00
						FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	COSTEO S/	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	522,600.00
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI30068200482	BRINDAR SERVICIO DE ATENCIÓN DE EMERGENCIAS Y URGENCIAS MEDICAS "BRIGADA MEDICA"	070106 - VENTANILLA	ATENCION	Muy Alta	2023	COSTEO S/	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	565,440.00
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	COSTEO S/	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	565,440.00
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

						COSTEO S/	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	565,440.00
AOI30068200483	DESARROLLO DE ACCIONES PARA LA PREVENCIÓN Y CONTROL DE PLAGAS URBANAS	070106 - VENTANILLA	ACCION	Muy Alta	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/	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	481,440.00
					2024	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/	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	481,440.00
					2025	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/	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	40,120.00	481,440.00
AOI30068200484	REALIZACIÓN DE GESTIONES ADMINISTRATIVAS PARA EL DESARROLLO DE ACTIVIDADES DE LA GERENCIA	070106 - VENTANILLA	INFORME	Muy Alta	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/	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	460,080.00
					2024	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/	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	460,080.00
					2025	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/	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	38,340.00	460,080.00
AOI30068200485	DESARROLLO DE ACCIONES DE CONTROL Y VIGILANCIA SANITARIA	070106 - VENTANILLA	ACCION	Muy Alta	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/	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	640,800.00
					2024	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/	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	640,800.00
					2025	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/	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	640,800.00
AOI30068200918	ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACIÓN	070106 - VENTANILLA	FAMILIA	Muy Alta	2023	FISICO	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	550,000.00
						COSTEO S/	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	826,200.00
					2024	FISICO	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	550,000.00
						COSTEO S/	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	826,200.00
					2025	FISICO	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	550,000.00
						COSTEO S/	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	68,850.00	826,200.00

CENTRO DE COSTO: 03.15.03 - GERENCIA DE SERVICIOS 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
AOI30068200427	REALIZACIÓN DE SERVICIOS DE SALUD EN CENTROS MÉDICOS	070106 - VENTANILLA	ATENCION	Muy Alta	2023	FISICO	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
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
					2024	FISICO	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
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
					2025	FISICO	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
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00

AOI30068200428	GESTIÓN Y COORDINACIÓN DE CAMPAÑAS DE SALUD	070106 - VENTANILLA	CAMPAÑA	Muy Alta	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/	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	4,800,000.00
					2024	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/	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	4,800,000.00
					2025	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/	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	4,800,000.00
AOI30068200429	REALIZACIÓN DE GESTIONES ADMINISTRATIVAS PARA EL DESARROLLO DE ACTIVIDADES DE LA GERENCIA	070106 - VENTANILLA	ACCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
AOI30068200904	EMISIÓN DE CARNÉS DE SANIDAD	070106 - VENTANILLA	DOCUMENTO EMITIDO	Muy Alta	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/	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
					2024	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/	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
					2025	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/	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

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 integral 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
AOI30068200895	EMISIÓN DE DOCUMENTOS PARA LA PRESTACIÓN DE LOS SERVICIOS A LA CIUDAD	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2023	FISICO	40.00	55.00	60.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	650.00
						COSTEO S/	53,814.00	175,645.05	53,567.00	57,447.00	63,473.00	61,484.50	54,968.30	66,044.50	58,693.00	63,324.50	63,433.00	66,107.00	838,000.85
					2024	FISICO	40.00	55.00	60.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	650.00
						COSTEO S/	53,814.00	175,645.05	53,567.00	57,447.00	63,473.00	61,484.50	54,968.30	66,044.50	58,693.00	63,324.50	63,433.00	66,107.00	838,000.85
					2025	FISICO	40.00	55.00	60.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	650.00
						COSTEO S/	53,814.00	175,645.05	53,567.00	57,447.00	63,473.00	61,484.50	54,968.30	66,044.50	58,693.00	63,324.50	63,433.00	66,107.00	838,000.85
AOI30068200897	MONITOREO Y SUPERVISIÓN A LOS SERVICIOS PÚBLICOS QUE EL OP BRINDA A LA COMUNIDAD	070106 - VENTANILLA	ACCION	Muy Alta	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/	49,015.00	69,755.00	57,015.00	49,215.00	50,565.00	53,015.00	58,315.00	52,940.00	50,465.00	51,215.00	57,115.00	51,015.00	649,645.00
					2024	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/	49,015.00	69,755.00	57,015.00	49,215.00	50,565.00	53,015.00	58,315.00	52,940.00	50,465.00	51,215.00	57,115.00	51,015.00	649,645.00
					2025	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/	49,015.00	69,755.00	57,015.00	49,215.00	50,565.00	53,015.00	58,315.00	52,940.00	50,465.00	51,215.00	57,115.00	51,015.00	649,645.00
AOI30068200899	GESTIÓN, PROTECCIÓN Y RECUPERACIÓN DE VIVERO PACHACUTEC Y HUMEDALES DE VENTANILLA	070106 - VENTANILLA	ACCION	Muy Alta	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/	4,260.00	40,250.00	18,560.00	16,750.00	22,360.00	14,260.00	17,530.00	20,080.00	23,760.00	14,750.00	30,750.00	19,600.00	242,910.00

					2024	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/	4,260.00	40,250.00	18,560.00	16,750.00	22,360.00	14,260.00	17,530.00	20,080.00	23,760.00	14,750.00	30,750.00	19,600.00	242,910.00
					2025	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/	4,260.00	40,250.00	18,560.00	16,750.00	22,360.00	14,260.00	17,530.00	20,080.00	23,760.00	14,750.00	30,750.00	19,600.00	242,910.00
AOI30068200902	SENSIBILIZACIÓN AMBIENTAL CON LA PARTICIPACIÓN CIUDADANA	070106 - VENTANILLA	CAMPAÑA	Muy Alta	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/	23,195.00	145,605.00	28,195.00	19,135.00	8,995.00	28,885.00	84,255.00	19,135.00	8,195.00	37,035.00	28,595.00	115,365.00	546,590.00
					2024	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/	23,195.00	145,605.00	28,195.00	19,135.00	8,995.00	28,885.00	84,255.00	19,135.00	8,195.00	37,035.00	28,595.00	115,365.00	546,590.00
					2025	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/	23,195.00	145,605.00	28,195.00	19,135.00	8,995.00	28,885.00	84,255.00	19,135.00	8,195.00	37,035.00	28,595.00	115,365.00	546,590.00
AOI30068200903	REALIZACIÓN DE ACCIONES PARA LA EVALUACIÓN Y EJECUCIÓN DE INVERSIONES	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2023	FISICO	10.00	11.00	11.00	7.00	9.00	11.00	4.00	3.00	5.00	3.00	3.00	3.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	10.00	11.00	11.00	7.00	9.00	11.00	4.00	3.00	5.00	3.00	3.00	3.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	10.00	11.00	11.00	7.00	9.00	11.00	4.00	3.00	5.00	3.00	3.00	3.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.16.02 - GERENCIA DE ADMINISTRACIÓN - OD

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

AEI.07.05 - Asistencia técnica oportuna en Gestión ambiental a los ciudadanos en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200678	MANTENIMIENTO CORRECTIVO DE VEHÍCULOS Y MAQUINARIA PESADA DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA.	070106 - VENTANILLA	UNIDAD	Alta	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/	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	2,020,200.00
					2024	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/	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	2,020,200.00
					2025	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/	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	168,350.00	2,020,200.00
AOI30068200679	MANTENIMIENTO PREVENTIVO DE VEHICULOS Y MAQUINARIA PESADA DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA.	070106 - VENTANILLA	UNIDAD	Alta	2023	FISICO	5.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	8.00	6.00	129.00
						COSTEO S/	26,357.75	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	42,172.40	31,625.30	680,025.99
					2024	FISICO	5.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	8.00	6.00	129.00
						COSTEO S/	26,357.75	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	42,172.40	31,625.30	680,025.99
					2025	FISICO	5.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	8.00	6.00	129.00
						COSTEO S/	26,357.75	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	79,073.26	52,715.50	42,172.40	31,625.30	680,025.99
AOI30068200681	TALLERES DE CAPACITACIÓN Y/O CAMPAÑAS DE SALUD DIRIGIDO AL PERSONAL DE LA OD SISTEMA DE SERVICIOS A LA CIUDAD Y GESTIÓN AMBIENTAL	070106 - VENTANILLA		Alta	2023	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	4.00	2.00	3.00	32.00
						COSTEO S/	2,730.00	4,360.00	4,270.00	6,670.00	7,410.00	2,960.00	9,020.00	3,800.00	10,000.00	5,610.00	2,000.00	2,790.00	61,620.00
					2024	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	4.00	2.00	3.00	32.00
						COSTEO S/	2,730.00	4,621.60	4,526.20	7,070.20	7,854.60	3,137.60	9,561.20	3,800.00	10,176.00	6,052.60	2,000.00	2,957.40	64,487.40

					2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	4.00	2.00	3.00	32.00
						COSTEO S/	2,730.00	4,708.80	4,611.60	7,203.60	8,002.80	3,196.80	9,741.60	3,800.00	10,368.00	6,166.80	2,000.00	3,013.20	65,543.20
					2023	FISICO	30.00	50.00	50.00	40.00	40.00	30.00	70.00	40.00	30.00	40.00	50.00	70.00	540.00
						COSTEO S/	6,483.00	6,503.00	6,503.00	6,493.00	5,993.00	6,483.00	6,523.00	6,493.00	6,483.00	6,493.00	6,503.00	6,023.00	76,976.00
AOI30068200982	RECEPCIÓN DE MERCADERÍA (GUIA DE REMISIÓN Y ATENCIÓN DE PECOSA)	070106 - VENTANILLA	UNIDAD	Alta	2024	FISICO	30.00	50.00	50.00	40.00	40.00	30.00	70.00	40.00	30.00	40.00	50.00	70.00	540.00
						COSTEO S/	6,483.00	6,508.00	6,503.00	6,498.00	6,003.00	6,493.00	6,523.00	6,503.00	6,493.00	6,498.00	6,503.00	6,023.00	77,031.00
					2025	FISICO	30.00	50.00	50.00	40.00	40.00	30.00	70.00	40.00	30.00	40.00	50.00	70.00	540.00
						COSTEO S/	6,494.00	6,508.00	6,513.00	6,503.00	6,003.00	6,513.00	6,523.00	6,508.00	6,503.00	6,498.00	6,503.00	6,023.00	77,092.00
					2023	FISICO	410.00	410.00	410.00	410.00	410.00	450.00	410.00	410.00	410.00	410.00	410.00	450.00	5,000.00
						COSTEO S/	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	684,000.00
AOI30068200983	ADQUISICIÓN DE BIENES Y SERVICIOS (MENORES A 8UIT)	070106 - VENTANILLA	EXPEDIENTE	Alta	2024	FISICO	410.00	410.00	410.00	410.00	410.00	450.00	410.00	410.00	410.00	410.00	410.00	450.00	5,000.00
						COSTEO S/	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	684,000.00
					2025	FISICO	410.00	410.00	410.00	410.00	410.00	450.00	410.00	410.00	410.00	410.00	410.00	450.00	5,000.00
						COSTEO S/	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	684,000.00
					2023	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	41.00
						COSTEO S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
AOI30068200984	EJECUCIÓN DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADAS EN EL PAC	070106 - VENTANILLA	PROCEDIMIENTOS	Alta	2024	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	41.00
						COSTEO S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
					2025	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	41.00
						COSTEO S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00

CENTRO DE COSTO: 03.16.03 - GERENCIA DE AREAS VERDES

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

AEI.07.03 - Mantenimiento y Conservación permanente de áreas verdes de uso público 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
					2023	FISICO	0.00	0.00	0.00	511.00	511.00	511.00	512.00	511.00	511.00	511.00	511.00	511.00	4,600.00
						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
AOI30068200418	HABILITACIÓN DE ÁREAS VERDES	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	511.00	511.00	511.00	512.00	511.00	511.00	511.00	511.00	511.00	4,600.00
						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
					2025	FISICO	0.00	0.00	0.00	511.00	511.00	511.00	512.00	511.00	511.00	511.00	511.00	511.00	4,600.00
						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	6,416.00	6,422.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	57,750.00
						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
AOI30068200419	REHABILITACIÓN DE ÁREAS VERDES	070106 - VENTANILLA	M2	Muy Alta	2024	FISICO	0.00	0.00	0.00	6,416.00	6,422.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	57,750.00
						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
					2025	FISICO	0.00	0.00	0.00	6,416.00	6,422.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	6,416.00	57,750.00
						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

Distrital
Vº Bº
SUB GERENCIA DE PLANEACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA
070106
Gerencia de Planificación Local y Presupuesto

AOI30068200420	MANTENIMIENTO DE ÁEAS VERDES	070106 - VENTANILLA	M2	Muy Alta	2023	FISICO	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	6,151,584.00
						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
					2024	FISICO	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	6,151,584.00
						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
					2025	FISICO	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	512,632.00	6,151,584.00
						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
AOI30068200421	ORNAMENTACIÓN	070106 - VENTANILLA	PLANTAS	Muy Alta	2023	FISICO	0.00	21,200.00	21,200.00	21,200.00	21,400.00	21,600.00	21,400.00	21,200.00	21,200.00	21,200.00	21,200.00	21,200.00	234,000.00
						COSTEO S/	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	107,592.00
					2024	FISICO	0.00	21,200.00	21,200.00	21,200.00	21,400.00	21,600.00	21,400.00	21,200.00	21,200.00	21,200.00	21,200.00	21,200.00	234,000.00
						COSTEO S/	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	107,592.00
					2025	FISICO	0.00	21,200.00	21,200.00	21,200.00	21,400.00	21,600.00	21,400.00	21,200.00	21,200.00	21,200.00	21,200.00	21,200.00	234,000.00
						COSTEO S/	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	8,966.00	107,592.00
AOI30068200422	FORESTACIÓN	070106 - VENTANILLA	PLANTAS	Muy Alta	2023	FISICO	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	21,000.00
						COSTEO S/	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	372,000.00
					2024	FISICO	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	21,000.00
						COSTEO S/	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	372,000.00
					2025	FISICO	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	21,000.00
						COSTEO S/	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	372,000.00
AOI30068200423	IMPLEMENTACIÓN DE VIVERO	070106 - VENTANILLA	PLANTONES	Muy Alta	2023	FISICO	0.00	0.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	324,000.00
						COSTEO S/	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	37,920.00
					2024	FISICO	0.00	0.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	324,000.00
						COSTEO S/	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	37,920.00
					2025	FISICO	0.00	0.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	324,000.00
						COSTEO S/	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	3,160.00	37,920.00
AOI30068200424	IMPLEMENTACIÓN DE ESCUELA VERDE	070106 - VENTANILLA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	3.00	2.00	2.00	0.00	0.00	13.00
						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
					2024	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	3.00	2.00	2.00	0.00	0.00	13.00
						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
					2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	3.00	2.00	2.00	0.00	0.00	13.00
						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
AOI30068200425	IMPLEMENTACIÓN DE BIOHUERTO	070106 - VENTANILLA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	4.00	4.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	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
					2024	FISICO	0.00	0.00	0.00	4.00	4.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	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
					2025	FISICO	0.00	0.00	0.00	4.00	4.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	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

Municipalidad Distrital V° B° SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

MUNICIPALIDAD DISTRITAL DE VENTANILLA - Gerencia de Planeamiento, Presupuesto y Inversiones

					2023	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	13.00
						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
AOI30068200426	REALIZACIÓN DE TALLERES DE CAPACITACIÓN	070106 - VENTANILLA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	13.00
						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
					2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	13.00
						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

CENTRO DE COSTO: 03.16.04 - GERENCIA DE MANTENIMIENTO URBANO

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

AEI.07.04 - Plan Anual de Evaluación y Fiscalización Ambiental implementada 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
					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/	797,094.00	603,558.00	571,308.00	595,944.00	778,488.00	564,258.00	612,744.00	801,376.80	607,188.00	568,614.00	548,304.00	512,448.00	7,561,324.80
AOI30068200416	MANTENIMIENTO Y CONSERVACION DEL MOBILIARIO URBANO	070106 - VENTANILLA	MANTENIMIENTO	Muy Alta	2024	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/	797,094.00	603,558.00	571,308.00	595,944.00	778,488.00	564,258.00	612,744.00	801,376.80	607,188.00	568,614.00	548,304.00	512,448.00	7,561,324.80
					2025	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/	797,094.00	603,558.00	571,308.00	595,944.00	778,488.00	564,258.00	612,744.00	801,376.80	607,188.00	568,614.00	548,304.00	512,448.00	7,561,324.80
					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/	531,396.00	402,372.00	380,872.00	397,296.00	518,992.00	376,172.00	408,496.00	534,251.20	404,792.00	379,076.00	365,536.00	341,632.00	5,040,883.20
AOI30068200417	MANTENIMIENTO DE INFRAESTRUCTURA BASICA URBANA	070106 - VENTANILLA	MANTENIMIENTO	Muy Alta	2024	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/	531,396.00	402,372.00	380,872.00	397,296.00	518,992.00	376,172.00	408,496.00	534,251.20	404,792.00	379,076.00	365,536.00	341,632.00	5,040,883.20
					2025	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/	531,396.00	402,372.00	380,872.00	397,296.00	518,992.00	376,172.00	408,496.00	534,251.20	404,792.00	379,076.00	365,536.00	341,632.00	5,040,883.20

CENTRO DE COSTO: 03.16.05 - GERENCIA DE LIMPIEZA PÚBLICA Y GESTIÓN AMBIENTAL

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

AEI.07.01 - Segregación en la fuente y recolección selectiva de residuos sólidos 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
					2023	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
						COSTEO S/	670.00	670.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
AOI30068200839	VALORIZACION DE RESIDUOS SOLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Muy Alta	2024	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
						COSTEO S/	670.00	670.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
					2025	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
						COSTEO S/	670.00	670.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
					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/	1,830.00	1,830.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	22,000.00
					2024	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/	1,830.00	1,830.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	22,000.00

AOI30068200990 PROGRAMA DE SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS MUNICIPALES — 070106 - VENTANILLA — TONELADA — Muy Alta

SUB GERENCIA DE PLANIFICACIÓN E INVERSIONES

Municipalidad Distrital de Ventanilla — Planificación Local y Presupuesto

					2025	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/	1,830.00	1,830.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	22,000.00

AEI.07.02 - Manejo de residuos sólidos integral 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
						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	7,797.00	91,801.00
					2023	COSTEO S/	103,337.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	1,240,000.00
						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	7,797.00	91,801.00
AOI30068200488	DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Muy Alta	2024	COSTEO S/	103,337.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	1,240,000.00
						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	7,797.00	91,801.00
					2025	COSTEO S/	103,337.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	103,333.00	1,240,000.00
						FISICO	10,201.17	9,213.96	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
					2023	COSTEO S/	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00	55,000.00	690,000.00
						FISICO	10,201.17	9,213.96	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
AOI30068200840	ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS	070106 - VENTANILLA	KILOMETRO	Muy Alta	2024	COSTEO S/	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00	55,000.00	690,000.00
						FISICO	10,201.17	9,213.96	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
					2025	COSTEO S/	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	70,000.00	55,000.00	55,000.00	55,000.00	690,000.00
						FISICO	7,697.00	6,952.00	7,697.00	7,449.00	7,697.00	7,449.00	7,697.00	7,697.00	7,449.00	7,697.00	7,449.00	7,697.00	90,627.00
					2023	COSTEO S/	710,556.00	710,551.00	773,879.00	710,547.00	710,547.00	710,547.00	773,881.00	710,547.00	710,547.00	773,881.00	710,547.00	710,547.00	8,716,577.00
						FISICO	7,697.00	6,952.00	7,697.00	7,449.00	7,697.00	7,449.00	7,697.00	7,697.00	7,449.00	7,697.00	7,449.00	7,697.00	90,627.00
AOI30068200991	RECOLECCIÓN Y TRANSPORTE DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Muy Alta	2024	COSTEO S/	710,556.00	710,551.00	773,879.00	710,547.00	710,547.00	710,547.00	773,881.00	710,547.00	710,547.00	773,881.00	710,547.00	710,547.00	8,716,577.00
						FISICO	7,697.00	6,952.00	7,697.00	7,449.00	7,697.00	7,449.00	7,697.00	7,697.00	7,449.00	7,697.00	7,449.00	7,697.00	90,627.00
					2025	COSTEO S/	710,556.00	710,551.00	773,879.00	710,547.00	710,547.00	710,547.00	773,881.00	710,547.00	710,547.00	773,881.00	710,547.00	710,547.00	8,716,577.00

AEI.07.04 - Plan Anual de Evaluación y Fiscalización Ambiental implementada 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
						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
					2023	COSTEO S/	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	3,513,120.00
						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
AOI30068200842	GESTIÓN EN MATERIA AMBIENTAL	070106 - VENTANILLA	ACCION	Muy Alta	2024	COSTEO S/	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	3,513,120.00
						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
					2025	COSTEO S/	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	292,760.00	3,513,120.00
						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
					2023	COSTEO S/	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
						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
AOI30068200931	CONSERVACIÓN DE RECURSOS NATURALES Y LA MEJORA DE LA CALIDAD AMBIENTAL	070106 - VENTANILLA	ACCION	Muy Alta	2024	COSTEO S/	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
						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
					2025	COSTEO S/	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00

SUB GERENCIA DE PLANIFICACION E INVERSIONES

Municipalidad Distrital de Ventanilla - Planeamiento Local y Presupuesto

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	12,195.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	0.00	126,475.00
AOI30068200932	EJECUCIONES DE ACCIONES DE SUPERVISIÓN, MONITOREO Y CONTROL AMBIENTAL	070106 - VENTANILLA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	12,195.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	0.00	126,475.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	12,195.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	11,428.00	0.00	126,475.00

AEI.07.05 - Asistencia técnica oportuna en Gestión ambiental a los ciudadanos 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
						FISICO	300.00	300.00	300.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	300.00	7,600.00
					2023	COSTEO S/	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	2,500.00	2,500.00	30,000.00
AOI30068200841	IMPLEMENTACIÓN DE MECANISMOS DE SENSIBILIZACION Y EDUCACIÓN A LA CIUDADANIA EN MATERIA AMBIENTAL	070106 - VENTANILLA	PERSONA	Muy Alta	2024	FISICO	300.00	300.00	300.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	300.00	7,600.00
						COSTEO S/	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	2,500.00	2,500.00	30,000.00
						FISICO	300.00	300.00	300.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	300.00	7,600.00
					2025	COSTEO S/	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	2,500.00	2,500.00	30,000.00

CENTRO DE COSTO: 03.17.01 - 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
						FISICO	18.00	23.00	30.00	32.00	30.00	32.00	37.00	30.00	30.00	37.00	30.00	37.00	366.00
					2023	COSTEO S/	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	135,600.00
AOI30068200893	ELABORACIÓN DE INFORMES LEGALES SOLICITADOS POR LAS DIVERSAS UNIDADES ORGÁNICAS EN ASUNTOS DE CARÁCTER JURÍDICO	070106 - VENTANILLA	DOCUMENTO	Alta	2024	FISICO	18.00	23.00	30.00	32.00	30.00	32.00	37.00	30.00	30.00	37.00	30.00	37.00	366.00
						COSTEO S/	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	135,600.00
						FISICO	18.00	25.00	30.00	32.00	30.00	32.00	40.00	30.00	30.00	38.00	30.00	40.00	375.00
					2025	COSTEO S/	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	135,600.00
						FISICO	8.00	7.00	7.00	7.00	9.00	7.00	8.00	8.00	7.00	8.00	7.00	9.00	92.00
					2023	COSTEO S/	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	207,900.00
AOI30068200894	ATENCIÓN, REVISIÓN Y VISACIÓN DE LOS DISPOSITIVOS MUNICIPALES	070106 - VENTANILLA	ATENCION	Alta	2024	FISICO	8.00	7.00	7.00	7.00	9.00	7.00	8.00	8.00	7.00	8.00	7.00	9.00	92.00
						COSTEO S/	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	207,900.00
						FISICO	8.00	7.00	7.00	8.00	9.00	7.00	8.00	8.00	8.00	8.00	7.00	9.00	94.00
					2025	COSTEO S/	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	17,325.00	207,900.00

COSTEO TOTAL AÑO 2023 S/	245,406,378.19
COSTEO TOTAL AÑO 2024 S/	207,543,300.19
COSTEO TOTAL AÑO 2025 S/	210,109,881.40

U.M. = Unidad de Medida

FIRMA