



MUNICIPALIDAD DISTRITAL DE VENTANILLA

RESOLUCIÓN DE ALCALDÍA N° 0400-2019/MDV-ALC

Ventanilla, 30 de abril de 2019

EL SEÑOR ALCALDE DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA

VISTO:

El Informe N° 027-2019-MDV-GPLP, respecto a la aprobación del Plan Operativo Institucional (POI) Multianual 2020-2022; y,

CONSIDERANDO:

Que, el artículo 194° de la Constitución Política del Perú, establece que las Municipalidades gozan de autonomía política, económica y administrativa en los asuntos de su competencia en concordancia, con lo previsto en el artículo II del Título Preliminar de la Ley N° 27972 - Ley Orgánica de Municipalidades; siendo que dicha autonomía radica en la facultad de ejercer actos de gobierno, administrativos y de administración, con sujeción al ordenamiento jurídico;

Que, el numeral 3.1 del artículo 3° de la Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico (CEPLAN) aprobada mediante Decreto Legislativo N° 1088, señala como ente rector del Sistema Nacional de Planeamiento al CEPLAN;

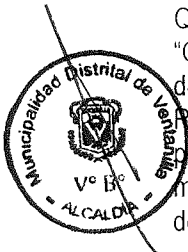
Que, mediante Resolución de Presidencia del Consejo Directivo N° 026-2017-CEPLAN/PCD se aprobó la Directiva N° 001-2017-CEPLAN/PCD, Directiva para la Actualización del Plan Estratégico de Desarrollo Nacional (PEDN);

Que, mediante Resolución de Presidencia del Consejo Directivo N° 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 N° 053-2018-CEPLAN/PCD y que establece las pautas para el planeamiento institucional que comprende las políticas y los planes que permite la elaboración o modificación del Plan Estratégico Institucional (PEI) y el Plan Operativo Institucional (POI), en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 016-2019/CEPLAN/PCD, se aprueba la modificación de la Sección 6 de la Guía para el Planeamiento, donde se establece el 30 de abril como plazo máximo para el registro y aprobación del Plan Operativo Institucional (POI) Multianual 2020-2022 por parte de los Titulares de las entidades de los tres niveles de gobierno;

Que, mediante Oficio Múltiple N° D000012-2019-CEPLAN-DNCP, se facilita a todas las entidades el proceso de extensión del horizonte de tiempo del PEI y de los planes a los que estos se articulan hasta el año 2022, con la finalidad de dar cobertura al POI Multianual 2020-2022;

Estando a lo expuesto; 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 N° 27972, Ley Orgánica de Municipalidades;





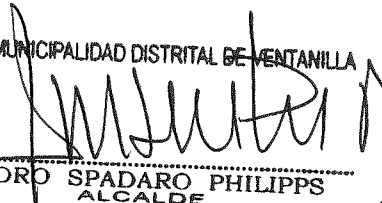
MUNICIPALIDAD DISTRITAL DE VENTANILLA

RESUELVE:

ARTÍCULO 1.- APROBAR el Plan Operativo Institucional (POI) Multianual 2020-2022 de la Municipalidad Distrital de Ventanilla.

ARTÍCULO 2.- ENCARGAR a la Secretaría General y Asesoría Jurídica, notifique la presente Resolución a los interesados y a las Unidades Orgánicas y Órganos Desconcentrados competentes para los fines pertinentes.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.

 MUNICIPALIDAD DISTRITAL DE VENTANILLA


PEDRO SPADARO PHILIPPS
ALCALDE



**Municipalidad Distrital
de Ventanilla**

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2020 - 2022

GERENCIA DE PLANIFICACIÓN LOCAL Y PRESUPUESTO
SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

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1. PRESENTACIÓN

La Gerencia de Planificación Local y Presupuesto, responsable de los procesos de planificación presenta el Plan Operativo Institucional (POI) Multianual 2020-2022 el cual ha sido elaborado por la Subgerencia de Planificación e Inversiones dentro del marco de sus funciones establecidas en el Reglamento de Organización y Funciones.

El Plan Operativo Institucional (POI) Multianual 2020-2022 de la Municipalidad Distrital de Ventanilla ha sido elaborado conforme a los lineamientos metodológicos establecidos en la “Guía para el Planeamiento Institucional” aprobada por Resolución de Presidencia del Consejo Directivo N° 033-2017- CEPLAN/PCD y posteriormente modificada por Resolución de Presidencia de Consejo Directivo N° 053-2018-CEPLAN/PCD.

Asimismo, el POI Multianual 2020-2022 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 (programación física, de costeo y financiera), en relación con los logros esperados de los objetivos del PEI. Por ello, para la aprobación del POI Multianual, el Centro Nacional de Planeamiento Estratégico (CEPLAN) facilitó el proceso de extensión del horizonte de tiempo del PEI y de los planes a los que estos se articulan hasta el año 2022.

Por último, cabe indicar que el POI Multianual se elaboró bajo un enfoque articulador entre los sistemas administrativos transversales de Planeamiento, de Programación Multianual y Gestión de Inversiones, de Presupuesto Público y Abastecimiento, ya que la gestión durante este circuito determina en gran medida, la cobertura y la calidad de los bienes y servicios.



2. 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.

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. MISION INSTITUCIONAL

Brindar servicios básicos en el Distrito de Ventanilla de manera equitativa, transparente, moderna y con enfoque territorial.

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	AEI.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	AEI.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



Prioridad	Objetivo Estratégico Institucional		Prioridad	Acciones Estratégicas Institucionales	
	Código	Descripción		Código	Descripción
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
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



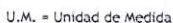


Municipalidad Distrital
de Ventanilla

Plan Operativo Institucional Multianual 2020-2022

Prioridad	Objetivo Estratégico Institucional		Prioridad	Acciones Estratégicas Institucionales	
	Código	Descripción		Código	Descripción
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





Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.02 - ORGANO DE CONTROL 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												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200438	REALIZAR ACTIVIDADES DE CONTROL GUBERNAMENTAL	070106 - VENTANILLA	INFORME	Media	2020	FISICO	6.00	7.00	6.00	5.00	6.00	5.00	8.00	0.00	7.00	4.00	7.00	6.00	67.00
						COSTEO S/	56,498.64	50,833.35	50,178.75	52,340.34	50,716.35	51,212.43	54,368.73	50,491.53	50,705.55	51,947.94	50,178.75	52,339.53	621,811.89
					2021	FISICO	6.00	7.00	6.00	5.00	6.00	5.00	8.00	0.00	7.00	4.00	7.00	6.00	67.00
						COSTEO S/	56,498.64	50,833.35	50,178.75	52,340.34	50,716.35	51,212.43	54,368.73	50,491.53	50,705.55	51,947.94	50,178.75	52,339.53	621,811.89
					2022	FISICO	6.00	7.00	6.00	5.00	6.00	5.00	8.00	0.00	7.00	4.00	7.00	6.00	67.00
						COSTEO S/	56,498.64	50,833.35	50,178.75	52,340.34	50,716.35	51,212.43	54,368.73	50,491.53	50,705.55	51,947.94	50,178.75	52,339.53	621,811.89
AOI30068200439	PARTICIPAR EN LAS ACTIVIDADES DEL PLAN DE TRABAJO DEL COMITE DE CONTROL INTERNO	070106 - VENTANILLA	INFORME	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	52,585.89	50,197.53	50,068.32	51,074.04	50,316.12	50,518.77	53,148.84	50,224.74	50,310.72	50,877.84	50,068.32	52,249.74	611,640.87
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	52,585.89	50,197.53	50,068.32	51,074.04	50,316.12	50,518.77	53,148.84	50,224.74	50,310.72	50,877.84	50,068.32	52,249.74	611,640.87
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	52,585.89	50,197.53	50,068.32	51,074.04	50,316.12	50,518.77	53,148.84	50,224.74	50,310.72	50,877.84	50,068.32	52,249.74	611,640.87

COSTEO TOTAL AÑO 2020 S/ 1,233,452.76
COSTEO TOTAL AÑO 2021 S/ 1,233,452.76
COSTEO TOTAL AÑO 2022 S/ 1,233,452.76

U.M. = Unidad de Medida

FIRMA



Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.03 - PROCURADORIA PUBLICA MUNICIPAL

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI30068200682	ASISTIR A CONCILIACIONES QUE SE PROMUEVAN POR CENTROS DE CONCILIACION O EN VIA JUDICIAL.	070106 - VENTANILLA	ACCION	Media	2020	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	25.00	295.00
					COSTEO S/	132.00	132.00	397.00	132.00	132.00	397.00	132.00	132.00	397.00	132.00	382.00	0.00	2,497.00		
					2021	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00	
					COSTEO S/	132.00	132.00	397.00	132.00	132.00	397.00	132.00	132.00	397.00	132.00	382.00	0.00	2,497.00		
AOI30068200683	REPRESENTAR A LA MUNICIPALIDAD EN LOS PROCESOS JUDICIALES, ADMINISTRATIVOS, ARBITRALES, EN LOS QUE LA MUNICIPALIDAD SE VEA INVOLUCRADA.	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	65,758.00	65,758.00	66,818.00	65,758.00	65,758.00	66,818.00	73,858.00	65,758.00	66,818.00	65,758.00	66,758.00	73,260.00	808,878.00		
					2021	FISICO	30.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	355.00	
					COSTEO S/	65,758.00	65,758.00	66,818.00	65,758.00	65,758.00	66,818.00	73,858.00	65,758.00	66,818.00	65,758.00	66,758.00	73,260.00	808,878.00		
AOI30068200684	REPRESENTAR A LA MUNICIPALIDAD EN DENUNCIAS PROMOVIDAS POR LA POLICIA NACIONAL O ANTE EL MINISTERIO PUBLICO, DONDE LA ENTIDAD SE VEA INVOLUCRADA.	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	757.00	881.50	877.00	990.00	841.00	977.50	757.00	989.50	937.50	803.50	757.00	0.00	9,568.50		
					2021	FISICO	20.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	235.00	
					COSTEO S/	757.00	881.50	877.00	990.00	841.00	977.50	757.00	989.50	937.50	803.50	757.00	0.00	9,568.50		
AOI30068200685	ELABORACION Y REPRESENTACION OPORTUNA DE LOS ESCRITOS JUDICIALES A LAS INSTANCIAS JUDICIALES O ADMINISTRATIVAS.	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	189.00	381.00	229.00	381.00	189.00	376.00	162.00	234.00	202.00	234.00	162.00	0.00	2,739.00		
					2021	FISICO	50.00	20.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	50.00	50.00	50.00	560.00	
					COSTEO S/	189.00	381.00	229.00	381.00	189.00	376.00	162.00	234.00	202.00	234.00	162.00	0.00	2,739.00		
AOI30068200686	ELABORACION DE CRONOGRAMA DE PAGOS A LOS GASTOS QUE DEVIENEN DE LAS SENTENCIAS JUDICIALES	070106 - VENTANILLA	ACCION	Media	2020	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/	96.00	96.00	96.00	98.00	96.00	96.00	98.00	96.00	98.00	96.00	96.00	0.00	1,062.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	96.00	96.00	96.00	98.00	96.00	96.00	98.00	96.00	98.00	96.00	96.00	0.00	1,062.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	96.00	96.00	96.00	98.00	96.00	96.00	98.00	96.00	98.00	96.00	96.00	0.00	1,062.00		



COSTEO TOTAL AÑO 2020 S/ 824,744.50
COSTEO TOTAL AÑO 2021 S/ 824,744.50
COSTEO TOTAL AÑO 2022 S/ 824,744.50

U.M. = Unidad de Medida

FIRMA

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 02.04.01 - SECRETARÍA GENERAL Y 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	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI30068200612	ORGANIZAR Y CONDUCIR LAS SESIONES DE CONCEJO DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	77.00	77.00	70.00	77.00	77.00	75.00	81.00	81.00	81.00	70.00	79.00	80.00	925.00
					COSTEO S/	33,376.58	17,957.73	17,238.48	17,368.48	17,198.68	17,249.18	33,374.73	17,219.68	33,236.28	17,324.48	17,248.18	17,165.78	255,958.26	
					2021	FISICO	77.00	77.00	70.00	77.00	77.00	75.00	81.00	81.00	81.00	70.00	79.00	80.00	925.00
					COSTEO S/	33,376.58	17,957.73	17,238.48	17,368.48	17,198.68	17,249.18	33,374.73	17,219.68	33,236.28	17,324.48	17,248.18	17,165.78	255,958.26	
AOI30068200613	CONDUCIR LA SECRETARIA GENERAL Y ASESORIA JURIDICA DE LA MUNICIPAL DE VENTANILLA	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	120.00	120.00	124.00	123.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	119.00	1,460.00
					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	
					2021	FISICO	120.00	120.00	124.00	123.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	119.00	1,460.00
					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	
AOI30068200614	BRINDAR ASESORIA LEGAL EN ASUNTOS ADMINISTRATIVOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	239.00
					COSTEO S/	30,218.50	30,248.95	30,198.60	30,077.60	30,198.60	30,063.10	30,258.55	30,053.60	30,185.80	30,090.40	30,208.10	30,016.10	361,817.90	
					2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	239.00
					COSTEO S/	30,218.50	30,248.95	30,198.60	30,077.60	30,198.60	30,063.10	30,258.55	30,053.60	30,185.80	30,090.40	30,208.10	30,016.10	361,817.90	
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	239.00
					COSTEO S/	30,218.50	30,248.95	30,198.60	30,077.60	30,198.60	30,063.10	30,258.55	30,053.60	30,185.80	30,090.40	30,208.10	30,016.10	361,817.90	



U.M. = Unidad de Medida

COSTEO TOTAL AÑO 2020 S/ 624,645.62
COSTEO TOTAL AÑO 2021 S/ 624,645.62
COSTEO TOTAL AÑO 2022 S/ 624,645.62

FIRMA

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

OEI.10 - FORTALECER LA GESTIÓN INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200637	CONDUCCIÓN DEL TRÁMITE DOCUMENTARIO	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	3,243.00	3,364.00	3,485.00	3,606.00	3,727.00	3,969.00	4,090.00	4,211.00	4,332.00	4,453.00	4,573.00	4,695.00	47,748.00
						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
					2021	FISICO	3,243.00	3,364.00	3,485.00	3,606.00	3,727.00	3,969.00	4,090.00	4,211.00	4,332.00	4,453.00	4,573.00	4,695.00	47,748.00
						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
					2022	FISICO	3,243.00	3,364.00	3,485.00	3,606.00	3,727.00	3,969.00	4,090.00	4,211.00	4,332.00	4,453.00	4,573.00	4,695.00	47,748.00
						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	2020	FISICO	164.00	164.00	164.00	164.00	1,663.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	3,467.00
						COSTEO S/	12,243.52	2,323.77	149.72	278.92	149.72	182.72	8,274.47	182.72	1,909.62	288.42	149.72	195.32	26,328.64
					2021	FISICO	164.00	164.00	164.00	164.00	1,663.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	3,467.00
						COSTEO S/	12,243.52	2,323.77	149.72	278.92	149.72	182.72	8,274.47	182.72	1,909.62	288.42	149.72	195.32	26,328.64
					2022	FISICO	164.00	164.00	164.00	164.00	1,663.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	3,467.00
						COSTEO S/	12,243.52	2,323.77	149.72	278.92	149.72	182.72	8,274.47	182.72	1,909.62	288.42	149.72	195.32	26,328.64
AOI30068200639	CONDUCCIÓN DE ARCHIVO CENTRAL	070106 - VENTANILLA	ACCION	Media	2020	FISICO	27.00	27.00	27.00	29.00	27.00	27.00	27.00	27.00	27.00	27.00	29.00	27.00	328.00
						COSTEO S/	504.38	80,069.57	329.38	432.72	329.38	410.62	432.03	410.62	329.38	432.72	327.82	400.18	84,408.80
					2021	FISICO	27.00	27.00	27.00	29.00	27.00	27.00	27.00	27.00	27.00	27.00	29.00	27.00	328.00
						COSTEO S/	504.38	80,069.57	329.38	432.72	329.38	410.62	432.03	410.62	329.38	432.72	327.82	400.18	84,408.80
					2022	FISICO	27.00	27.00	27.00	29.00	27.00	27.00	27.00	27.00	27.00	27.00	29.00	27.00	328.00
						COSTEO S/	504.38	80,069.57	329.38	432.72	329.38	410.62	432.03	410.62	329.38	432.72	327.82	400.18	84,408.80
AOI30068200640	CONDUCCIÓN DE LA PLATAFORMA DE MEJOR ATENCIÓN AL CIUDADANO - MAC	070106 - VENTANILLA	ACCION	Media	2020	FISICO	56,015.00	47,151.00	50,468.00	50,334.00	50,201.00	49,935.00	49,802.00	49,669.00	49,536.00	49,403.00	49,270.00	47,018.00	598,802.00
						COSTEO S/	179,364.90	2,629.30	2,552.90	2,673.30	2,552.90	6,378.30	112,615.90	2,629.30	2,552.90	2,673.30	2,552.90	2,629.30	321,805.20
					2021	FISICO	56,015.00	47,151.00	50,468.00	50,334.00	50,201.00	49,935.00	49,802.00	49,669.00	49,536.00	49,403.00	49,270.00	47,018.00	598,802.00
						COSTEO S/	179,364.90	2,629.30	2,552.90	2,673.30	2,552.90	6,378.30	112,615.90	2,629.30	2,552.90	2,673.30	2,552.90	2,629.30	321,805.20
					2022	FISICO	56,015.00	47,151.00	50,468.00	50,334.00	50,201.00	49,935.00	49,802.00	49,669.00	49,536.00	49,403.00	49,270.00	47,018.00	598,802.00
						COSTEO S/	179,364.90	2,629.30	2,552.90	2,673.30	2,552.90	6,378.30	112,615.90	2,629.30	2,552.90	2,673.30	2,552.90	2,629.30	321,805.20
AOI30068200641	CONDUCCIÓN DE LAS OFICINAS PERIFERICAS	070106 - VENTANILLA	ACCION	Media	2020	FISICO	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
						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
					2021	FISICO	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
						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
					2022	FISICO	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
						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	2020	FISICO	779.00	778.00	780.00	779.00	778.00	780.00	780.00	778.00	780.00	779.00	778.00	780.00	9,349.00
						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
					2021	FISICO	779.00	778.00	780.00	779.00	778.00	780.00	780.00	778.00	780.00	779.00	778.00	780.00	9,349.00
						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
					2022	FISICO	779.00	778.00	780.00	779.00	778.00	780.00	780.00	778.00	780.00	779.00	778.00	780.00	9,349.00
						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	2020	FISICO	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	14,520.00
						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
					2021	FISICO	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	14,520.00
						COSTEO S/	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
					2022	FISICO	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	14,520.00
						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	2020	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						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
					2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						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
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						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



COSTEO TOTAL AÑO 2020 S/ 640,089.94
 COSTEO TOTAL AÑO 2021 S/ 640,089.94
 COSTEO TOTAL AÑO 2022 S/ 640,089.94

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200343	REALIZAR LA EMISION DE NORMAS MUNICIPALES	070106 - VENTANILLA	NORMA	Media	2020	FISICO	3.00	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.00	2.00	46.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	42,600.00
					2021	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	42,600.00
					2022	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	5.00	5.00	5.00	4.00	3.00	2.00	44.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	42,600.00
AOI30068200344	REVISAR EXPEDIENTES RESOLVIENDO ASUNTOS ADMINISTRATIVOS EN MATERIA DE GESTION MUNICIPAL, SERVICIOS PUBLICOS Y LOS QUE LE FUESEN DELEGADOS POR EL ALCALDE	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	50.00	60.00	58.00	47.00	60.00	60.00	50.00	60.00	70.00	70.00	40.00	40.00	665.00
						COSTEO S/	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	30,200.00	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	394,300.00
					2021	FISICO	50.00	40.00	50.00	45.00	60.00	60.00	45.00	50.00	50.00	45.00	40.00	40.00	575.00
						COSTEO S/	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	30,200.00	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	394,300.00
					2022	FISICO	49.00	50.00	50.00	49.00	50.00	50.00	49.00	50.00	50.00	49.00	50.00	50.00	596.00
						COSTEO S/	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	30,200.00	33,100.00	33,100.00	33,100.00	33,100.00	33,100.00	394,300.00
AOI30068200345	FORMULAR EL INFORME ANUAL DE LA RENDICION DE CUENTAS Y OTRA INFORMACION RELACIONADA AL PROGRAMA VASO DE LECHE EN LOS APLICATIVOS QUE ADMINISTRA LA CONTRALORIA GENERAL DE LA REPUBLICA	070106 - VENTANILLA	INFORME	Media	2020	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2021	FISICO	3.00	0.00	0.00	4.00	1.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	14.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2022	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
AOI30068200346	SUPERVISAR EL CUMPLIMIENTO DE LAS ACTIVIDADES PROGRAMADAS POR LAS DIFERENTES UNIDADES ORGANICAS, ASI COMO DE LOS ORGANOS DESCONCENTRADOS	070106 - VENTANILLA	SUPERVISION	Media	2020	FISICO	6.00	5.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	6.00	4.00	8.00	68.00
						COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
					2021	FISICO	6.00	5.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	6.00	4.00	8.00	68.00
						COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
					2022	FISICO	6.00	5.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	4.00	4.00	8.00	66.00
						COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
AOI30068200347	MONITOREAR LA EJECUCION DE ACTIVIDADES PROGRAMADAS EN LA IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	070106 - VENTANILLA	EVALUACION	Media	2020	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/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
AOI30068200635	REALIZAR ACCIONES DE CAPTACION DE FONDOS CON ASISTENCIA TECNICA Y FINANCIERA RESPALDADO POR LA COOPERACION INTERNACIONAL	070106 - VENTANILLA	ACCION	Media	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	279.58	1,576.13	309.58	479.78	249.58	249.58	712.73	249.58	249.58	449.78	279.58	279.58	5,365.06
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	279.58	1,576.13	309.58	479.78	249.58	249.58	712.73	249.58	249.58	449.78	279.58	279.58	5,365.06
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	279.58	1,576.13	309.58	479.78	249.58	249.58	712.73	249.58	249.58	449.78	279.58	279.58	5,365.06



COSTEO TOTAL AÑO 2020 S/ 706,265.06
COSTEO TOTAL AÑO 2021 S/ 706,265.06
COSTEO TOTAL AÑO 2022 S/ 706,265.06

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

DEI.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	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI30068200598	REALIZAR LA PROGRAMACION, ORGANIZACION, DIRECCION Y CONTROLAR LAS CEREMONIAS, ACTOS OFICIALES Y PROTOCOLO	070106 - VENTANILLA	EVENTOS	Media	2020	FISICO	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00			
					COSTEO S/	56.10	178.72	109.70	27.00	83.10	229.92	14.80	25.80	273.62	1.20	25.80	96.10	1,121.86					
					FISICO	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00					
					COSTEO S/	56.10	178.72	109.70	27.00	83.10	229.92	14.80	25.80	273.62	1.20	25.80	96.10	1,121.86					
AOI30068200599	SUPERVISION DE LAS NOTAS DE PRENSA Y COMUNICADOS RELACIONADOS CON LA GESTION MUNICIPAL	070106 - VENTANILLA	ACCION	Media	2020	FISICO	2.00	3.00	2.00	2.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	37.00				
					COSTEO S/	3.10	230.84	0.00	38.70	92.40	110.04	103.60	0.00	204.94	6.20	30.30	38.70	858.82					
					FISICO	2.00	3.00	2.00	2.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	37.00					
					COSTEO S/	3.10	230.84	0.00	38.70	92.40	110.04	103.60	0.00	204.94	6.20	30.30	38.70	858.82					
AOI30068200600	REALIZAR LA ORGANIZACION DE ARCHIVOS DIGITALES Y DOCUMENTACION, FISICA DE SU COMPETENCIA, MANTENIENDO SU CUSTODIA MUNICIPAL.	070106 - VENTANILLA	ACCION	Media	2020	FISICO	2.00	3.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	37.00					
					COSTEO S/	336.60	323.64	38.70	19.20	334.70	319.24	19.20	326.60	340.24	0.00	332.90	38.70	2,429.72					
					FISICO	2.00	3.00	2.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	37.00					
					COSTEO S/	336.60	323.64	38.70	19.20	334.70	319.24	19.20	326.60	340.24	0.00	332.90	38.70	2,429.72					
AOI30068200601	REALIZAR MONITOREO PERMANENTE DE LAS ACTIVIDADES PROGRAMADAS Y EJECUTADAS POR LA GERENCIA	070106 - VENTANILLA	ACCION	Media	2020	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	5.00	3.00	4.00	3.00	2.00	3.00	40.00				
					COSTEO S/	38.40	268.94	42.40	0.00	49.70	200.64	33.60	43.30	212.64	64.20	59.10	38.40	1,051.32					
					FISICO	3.00	3.00	4.00	3.00	4.00	3.00	5.00	3.00	4.00	3.00	2.00	3.00	40.00					
					COSTEO S/	38.40	268.94	42.40	0.00	49.70	200.64	33.60	43.30	212.64	64.20	59.10	38.40	1,051.32					
AOI30068200602	COORDINAR LA PRESENCIA DEL ALCALDE EN MEDIOS DE COMUNICACION MASIVO	070106 - VENTANILLA	ACCION	Media	2020	FISICO	4.00	3.00	5.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	2.00	3.00	41.00				
					COSTEO S/	72.60	174.24	108.50	8.10	20.80	174.54	69.30	98.60	174.54	44.00	73.80	51.60	1,070.62					
					FISICO	4.00	3.00	5.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	2.00	3.00	41.00					
					COSTEO S/	72.60	174.24	108.50	8.10	20.80	174.54	69.30	98.60	174.54	44.00	73.80	51.60	1,070.62					
AOI30068200603	REALIZAR LA COBERTURA PERIODISTICA DE LAS ACTIVIDADES MUNICIPALES PARA SU PUBLICACION EN MEDIOS DE DIFUSION	070106 - VENTANILLA	ACCION	Media	2020	FISICO	8.00	14.00	12.00	10.00	13.00	13.00	15.00	10.00	14.00	10.00	8.00	8.00	135.00				
					COSTEO S/	31,759.00	1,119.39	180.00	77.40	855.05	183.14	180.20	859.25	290.04	47.20	1,052.50	0.00	36,603.17					
					FISICO	8.00	14.00	12.00	10.00	13.00	13.00	15.00	10.00	14.00	10.00	8.00	8.00	135.00					
					COSTEO S/	31,759.00	1,119.39	180.00	77.40	855.05	183.14	180.20	859.25	290.04	47.20	1,052.50	0.00	36,603.17					
AOI30068200604	PRODUCCION PERIODISTICA MUNICIPAL	070106 - VENTANILLA	PROGRAMA	Media	2020	FISICO	0.00	19.00	21.00	22.00	23.00	20.00	23.00	22.00	21.00	23.00	21.00	22.00	237.00				
					COSTEO S/	115.70	743.48	128.50	0.00	391.20	595.98	378.70	128.50	454.68	404.50	38.40	102.90	3,482.54					
					FISICO	0.00	19.00	21.00	22.00	23.00	20.00	23.00	22.00	21.00	23.00	21.00	22.00	237.00					
					COSTEO S/	115.70	743.48	128.50	0.00	391.20	595.98	378.70	128.50	454.68	404.50	38.40	102.90	3,482.54					
AOI30068200605	REALIZAR LA PROGRAMACION, ORGANIZACION, DIRIGIR Y CONTROLAR LAS ACTIVIDADES RELACIONADAS CON LA EDICION Y ADMINISTRACION DE CONTENIDOS DEL PORTAL WEB Y REDES SOCIALES DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Media	2020	FISICO	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/	527.40	622.46	148.70	51.60	221.00	440.16	666.80	161.60	614.36	72.60	221.60	64.50	3,812.78					
					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/	527.40	622.46	148.70	51.60	221.00	440.16	666.80	161.60	614.36	72.60	221.60	64.50	3,812.78					



AOI30068200606	INTERMUNICIPAL DE TUNCE CONTROLAR LA ENTREGA DEL MATERIAL DE DIFUSIÓN PRODUCIDO POR LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Media	2021	FISICO	66,541.60	39,000.04	65,770.00	56,871.60	92,690.00	44,830.04	98,728.70	48,570.00	103,138.74	53,970.00	47,421.60	110,890.00	828,422.32
					2022	FISICO	5.00	5.00	3.00	2.00	2.00	3.00	5.00	3.00	6.00	4.00	3.00	3.00	44.00
						COSTEO S/	66,541.60	39,000.04	65,770.00	56,871.60	92,690.00	44,830.04	98,728.70	48,570.00	103,138.74	53,970.00	47,421.60	110,890.00	828,422.32
AOI30068200607	PUBLICACIÓN EN MEDIOS DE DIFUSIÓN NORMAS PERIODÍSTICAS	070106 - VENTANILLA	ACCION	Media	2020	FISICO	2.00	1.00	4.00	5.00	5.00	4.00	5.00	4.00	3.00	3.00	3.00	3.00	42.00
					2021	FISICO	2.00	1.00	4.00	5.00	5.00	4.00	5.00	4.00	3.00	3.00	3.00	3.00	42.00
					2022	FISICO	2.00	1.00	4.00	5.00	5.00	4.00	5.00	4.00	3.00	3.00	3.00	3.00	42.00
						COSTEO S/	184,948.14	68,931.05	73,803.70	68,843.06	76,816.21	73,965.34	183,904.36	68,860.61	187,012.84	70,814.17	71,855.30	73,798.00	1,203,552.78
AOI30068200608	REALIZAR LA SUPERVISIÓN EL DISEÑO, EDICIÓN, PRODUCCIÓN Y DISTRIBUCIÓN DE LAS PUBLICACIONES EMITIDAS POR DIFERENTES ORGANOS DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Media	2020	FISICO	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.00	4.00	4.00	49.00
					2021	FISICO	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.00	4.00	4.00	49.00
					2022	FISICO	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.00	4.00	4.00	49.00
						COSTEO S/	25,098.70	4,773.34	4,361.60	4,600.00	5,688.70	5,668.84	6,154.50	4,689.40	33,678.14	4,950.70	2,943.20	6,250.00	108,857.12
AOI30068200609	REALIZACIÓN DE LA DIFUSIÓN DEL PROGRAMA RADIAL "BUENOS DIAS VENTANILLA"	070106 - VENTANILLA	PROGRAMAS RADIALES	Media	2020	FISICO	19.00	21.00	22.00	23.00	20.00	23.00	22.00	21.00	23.00	21.00	22.00	22.00	259.00
					2021	FISICO	19.00	21.00	22.00	23.00	20.00	23.00	22.00	21.00	23.00	21.00	22.00	22.00	259.00
					2022	FISICO	19.00	21.00	22.00	23.00	20.00	23.00	22.00	21.00	23.00	21.00	22.00	22.00	259.00
						COSTEO S/	57.40	133.84	38.40	38.40	5.00	131.64	51.20	14.60	161.24	9.20	43.40	30.60	714.92
AOI30068200610	REALIZAR EL DISEÑO Y ELABORACIÓN DE PIEZAS GRÁFICAS PARA PROMOCIONAR LAS ACTIVIDADES MUNICIPALES	070106 - VENTANILLA	ACCION	Media	2020	FISICO	50.00	60.00	60.00	28.00	55.00	60.00	50.00	28.00	60.00	62.00	60.00	50.00	623.00
					2021	FISICO	50.00	60.00	60.00	28.00	55.00	60.00	50.00	28.00	60.00	62.00	60.00	50.00	623.00
					2022	FISICO	50.00	60.00	60.00	28.00	55.00	60.00	50.00	28.00	60.00	62.00	60.00	50.00	623.00
						COSTEO S/	51.20	130.04	38.70	10.00	22.50	161.64	10.00	30.00	161.64	0.00	17.50	38.70	671.92
AOI30068200611	REALIZACIÓN DE LA ATENCIÓN DE REQUERIMIENTOS DE COMUNICACIÓN Y DIFUSIÓN	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	15.00	15.00	12.00	13.00	12.00	10.00	16.00	14.00	18.00	15.00	14.00	12.00	166.00
					2021	FISICO	15.00	15.00	12.00	13.00	12.00	10.00	16.00	14.00	18.00	15.00	14.00	12.00	166.00
					2022	FISICO	15.00	15.00	12.00	13.00	12.00	10.00	16.00	14.00	18.00	15.00	14.00	12.00	166.00
						COSTEO S/	51,686.30	51,998.99	51,634.70	51,673.40	51,660.65	52,004.54	54,986.30	51,664.15	52,008.24	51,673.40	51,689.95	54,960.50	627,641.12

COSTEO TOTAL AÑO 2020 S/ 2,820,291.01
 COSTEO TOTAL AÑO 2021 S/ 2,820,291.01
 COSTEO TOTAL AÑO 2022 S/ 2,820,291.01

U.M. = Unidad de Medida



FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.03.01 - GERENCIA DE ADMINISTRACIÓN Y FINANZAS

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	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI30068200636	CONTROLAR EL PATRIMONIO DE LA MUNICIPALIDAD Y EL MARGES DE BIENES	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	35.00	65.00	60.00	50.00	60.00	50.00	70.00	80.00	70.00	60.00	70.00	80.00	750.00
					COSTEO S/	37.50	2,019.10	774.30	237.18	40.70	104.20	418.57	96.32	500.34	193.62	104.30	57.02	4,583.15	
					2021	FISICO	35.00	65.00	60.00	50.00	60.00	50.00	70.00	80.00	70.00	60.00	70.00	80.00	750.00
					COSTEO S/	37.50	2,019.10	774.30	237.18	40.70	104.20	418.57	96.32	500.34	193.62	104.30	57.02	4,583.15	
					2022	FISICO	35.00	65.00	60.00	50.00	60.00	50.00	70.00	80.00	70.00	60.00	70.00	80.00	750.00
					COSTEO S/	37.50	2,019.10	774.30	237.18	40.70	104.20	418.57	96.32	500.34	193.62	104.30	57.02	4,583.15	
AOI30068200645	REALIZAR EL REGISTRO DE BIENES PATRIMONIALES ADQUIRIDOS O DONADOS	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	25.00	50.00	65.00	60.00	60.00	70.00	60.00	50.00	70.00	60.00	70.00	60.00	700.00
					COSTEO S/	0.00	48,325.00	10,763.80	1,500.00	1,500.00	1,500.00	4,125.00	1,500.00	1,500.00	10,700.00	1,500.00	241,500.00	324,413.80	
					2021	FISICO	25.00	50.00	65.00	60.00	60.00	70.00	60.00	50.00	70.00	60.00	70.00	60.00	700.00
					COSTEO S/	0.00	48,325.00	10,763.80	1,500.00	1,500.00	1,500.00	4,125.00	1,500.00	1,500.00	10,700.00	1,500.00	241,500.00	324,413.80	
					2022	FISICO	25.00	50.00	65.00	60.00	60.00	70.00	60.00	50.00	70.00	60.00	70.00	60.00	700.00
					COSTEO S/	0.00	48,325.00	10,763.80	1,500.00	1,500.00	1,500.00	4,125.00	1,500.00	1,500.00	10,700.00	1,500.00	241,500.00	324,413.80	
AOI30068200646	CONducir EL PROCESO DE LOGISTICA Y SERVICIOS GENERALES, RECURSOS HUMANOS Y FINANZAS	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	2.00	0.00	1.00	0.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	16.00
					COSTEO S/	571,133.00	538,133.00	548,133.00	546,133.00	558,133.00	538,133.00	581,133.00	538,133.00	548,133.00	546,133.00	548,133.00	558,133.00	6,619,596.00	
					2021	FISICO	2.00	0.00	1.00	0.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	16.00
					COSTEO S/	571,133.00	538,133.00	548,133.00	546,133.00	558,133.00	538,133.00	581,133.00	538,133.00	548,133.00	546,133.00	548,133.00	558,133.00	6,619,596.00	
					2022	FISICO	2.00	0.00	1.00	0.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	16.00
					COSTEO S/	571,133.00	538,133.00	548,133.00	546,133.00	558,133.00	538,133.00	581,133.00	538,133.00	548,133.00	546,133.00	548,133.00	558,133.00	6,619,596.00	
AOI30068200647	GESTION FINANCIERA Y ADMINISTRATIVA DE LOS TRAMITES REFERIDOS A LA ATENCION DE ACTIVIDADES DE LAS DISTINTAS DEPENDENCIAS DE LA ENTIDAD	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	85.00	70.00	59.00	65.00	70.00	57.00	62.00	60.00	60.00	65.00	68.00	55.00	776.00
					COSTEO S/	213,424.31	131,527.31	132,030.61	211,925.71	131,748.21	131,782.51	212,932.11	131,500.11	132,030.61	211,922.61	131,748.21	131,782.51	1,904,354.82	
					2021	FISICO	85.00	70.00	59.00	65.00	70.00	57.00	62.00	60.00	60.00	65.00	68.00	55.00	776.00
					COSTEO S/	213,424.31	131,527.31	132,030.61	211,925.71	131,748.21	131,782.51	212,932.11	131,500.11	132,030.61	211,922.61	131,748.21	131,782.51	1,904,354.82	
					2022	FISICO	85.00	70.00	59.00	65.00	70.00	57.00	62.00	60.00	60.00	65.00	68.00	55.00	776.00
					COSTEO S/	213,424.31	131,527.31	132,030.61	211,925.71	131,748.21	131,782.51	212,932.11	131,500.11	132,030.61	211,922.61	131,748.21	131,782.51	1,904,354.82	
AOI30068200648	REPARACION Y MANTENIMIENTO DE LOS SERVICIOS GENERALES Y BIENES MUEBLES DE LOS LOCALES MUNICIPALES	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	0.00	4.00	5.00	5.00	5.00	6.00	6.00	5.00	4.00	4.00	3.00	5.00	52.00
					COSTEO S/	1,238,665.90	160,856.90	160,856.90	792,656.90	197,720.90	160,856.90	1,183,081.90	160,856.90	197,720.90	792,656.90	160,856.90	160,856.90	5,367,644.80	
					2021	FISICO	0.00	4.00	5.00	5.00	5.00	6.00	6.00	5.00	4.00	4.00	3.00	5.00	52.00
					COSTEO S/	1,238,665.90	160,856.90	160,856.90	792,656.90	197,720.90	160,856.90	1,183,081.90	160,856.90	197,720.90	792,656.90	160,856.90	160,856.90	5,367,644.80	
					2022	FISICO	0.00	4.00	5.00	5.00	5.00	6.00	6.00	5.00	4.00	4.00	3.00	5.00	52.00
					COSTEO S/	1,238,665.90	160,856.90	160,856.90	792,656.90	197,720.90	160,856.90	1,183,081.90	160,856.90	197,720.90	792,656.90	160,856.90	160,856.90	5,367,644.80	



COSTEO TOTAL AÑO 2020 S/ 14,220,592.57
COSTEO TOTAL AÑO 2021 S/ 14,220,592.57
COSTEO TOTAL AÑO 2022 S/ 14,220,592.57

U.M. = Unidad de Medida

FIRMA

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.03.02 - SUBGERENCIA DE RECURSOS HUMANOS

OEL10 - FORTALECER LA GESTION INSTITUCIONAL

AEL10.01 - Capacidades fortalecidas del personal de la Municipalidad Distrital de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200367	CONDUCCION LA GESTION DE LA SUBGERENCIA DE RECURSOS HUMANOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	8.00	6.00	7.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	6.00	8.00	80.00
					COSTEO S/	3,321.00	981.60	1,485.00	2,781.60	1,521.00	981.60	3,285.00	981.60	1,521.00	2,781.60	1,485.00	981.60	22,107.60	
					2021	FISICO	8.00	6.00	7.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	6.00	8.00	80.00
					COSTEO S/	3,321.00	981.60	1,485.00	2,781.60	1,521.00	981.60	3,285.00	981.60	1,521.00	2,781.60	1,485.00	981.60	22,107.60	
					2022	FISICO	8.00	6.00	7.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	6.00	8.00	80.00
					COSTEO S/	3,321.00	981.60	1,485.00	2,781.60	1,521.00	981.60	3,285.00	981.60	1,521.00	2,781.60	1,485.00	981.60	22,107.60	
AOI30068200368	FORMULAR Y ACTUALIZAR LOS INSTRUMENTOS DE GESTION EN MATERIA DE RECURSOS HUMANOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	
AOI30068200369	ELABORAR LA PLANILLA DE REMUNERACIONES Y OTROS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					COSTEO S/	188.40	161.40	161.40	188.40	161.40	161.40	188.40	161.40	161.40	188.40	161.40	161.40	2,044.80	
					2021	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					COSTEO S/	188.40	161.40	161.40	188.40	161.40	161.40	188.40	161.40	161.40	188.40	161.40	161.40	2,044.80	
					2022	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					COSTEO S/	188.40	161.40	161.40	188.40	161.40	161.40	188.40	161.40	161.40	188.40	161.40	161.40	2,044.80	
AOI30068200370	VERIFICAR EL CUMPLIMIENTO DE LAS NORMAS SOCIO LABORALES	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	100.00	101.00	100.00	100.00	100.00	101.00	100.00	100.00	100.00	100.00	100.00	100.00	1,202.00
					COSTEO S/	246,009.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,009.00	
					2021	FISICO	100.00	101.00	100.00	100.00	100.00	101.00	100.00	100.00	100.00	100.00	100.00	100.00	1,202.00
					COSTEO S/	246,009.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,009.00	
					2022	FISICO	100.00	101.00	100.00	100.00	100.00	101.00	100.00	100.00	100.00	100.00	100.00	100.00	1,202.00
					COSTEO S/	246,009.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,009.00	
AOI30068200371	PROGRAMA DE INDUCCION LABORAL	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	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/	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	26,733.60	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	26,733.60	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	2,258.00	2,197.60	26,733.60	
AOI30068200372	PROGRAMA DE FORMACION Y CAPACITACION	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
					COSTEO S/	7,408.00	7,147.60	7,208.00	7,347.60	7,208.00	7,147.60	7,408.00	7,147.60	7,208.00	7,347.60	7,208.00	7,147.60	86,933.60	
					2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
					COSTEO S/	7,408.00	7,147.60	7,208.00	7,347.60	7,208.00	7,147.60	7,408.00	7,147.60	7,208.00	7,347.60	7,208.00	7,147.60	86,933.60	
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
					COSTEO S/	7,408.00	7,147.60	7,208.00	7,347.60	7,208.00	7,147.60	7,408.00	7,147.60	7,208.00	7,347.60	7,208.00	7,147.60	86,933.60	
AOI30068200373	EMISION DE BOLETAS DE PAGO	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	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/	444.00	200.00	200.00	220.00	200.00	200.00	290.00	200.00	200.00	220.00	200.00	200.00	2,774.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	444.00	200.00	200.00	220.00	200.00	200.00	290.00	200.00	200.00	220.00	200.00	200.00	2,774.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	444.00	200.00	200.00	220.00	200.00	200.00	290.00	200.00	200.00	220.00	200.00	200.00	2,774.00	
AOI30068200374	RESPONSABLE DE ASISTENCIA Y PERMANENCIA	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	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/	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00	
AOI30068200375	RESPONSABLE DE DISEÑO Y PRODUCCION	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	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/	2,929.45	1,934.95	13,299.95	80,430.45	12,759.95	12,594.95	2,929.45	1,934.95	2,099.95	54,764.45	16,979.95	440,434.95	643,093.40	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,929.45	1,934.95	13,299.95	80,430.45	12,759.95	12,594.95	2,929.45	1,934.95	2,099.95	54,764.45	16,979.95	440,434.95	643,093.40	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,929.45	1,934.95	13,299.95	80,430.45	12,759.95	12,594.95	2,929.45	1,934.95	2,099.95	54,764.45	16,979.95	440,434.95	643,093.40	

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI30068200587	ELABORACION, REGISTRO Y PRESENTACION MENSUAL, SEMESTRAL Y ANUAL DE LOS ESTADOS FINANCIEROS.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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	1.00	12.00	
						COSTEO S/	1,137.10	1,312.50	1,131.10	1,204.50	1,131.10	1,131.10	1,318.50	1,131.10	1,131.10	1,204.50	1,239.10	1,131.10	1,131.10	14,202.80	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,137.10	1,312.50	1,131.10	1,204.50	1,131.10	1,131.10	1,318.50	1,131.10	1,131.10	1,204.50	1,239.10	1,131.10	1,131.10	14,202.30	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,137.10	1,312.50	1,131.10	1,204.50	1,131.10	1,131.10	1,318.50	1,131.10	1,131.10	1,204.50	1,239.10	1,131.10	1,131.10	14,202.80	
AOI30068200588	REVISIÓN Y REGISTRO DE EXPEDIENTES ADMINISTRATIVOS EN SISTEMA SIAF Y SISTEMA QITSOFTWARE (FASE DEVENGADO)	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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	1,800.00	21,800.00	
						COSTEO S/	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,584.17	32,135.04	
					2021	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	1,800.00	21,800.00	
						COSTEO S/	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,584.17	32,135.04	
					2022	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	1,800.00	21,800.00	
						COSTEO S/	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,584.17	32,135.04	
AOI30068200589	CONTABILIZACIÓN DE EXPEDIENTES DE INGRESOS Y GASTOS EN EL SISTEMA SIAF	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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	1,800.00	21,800.00	
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
					2021	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	1,800.00	21,800.00	
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
					2022	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	1,800.00	21,800.00	
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
AOI30068200590	REGISTRO DE INFORMACION FINANCIERA EN MODULOS VIA WEB	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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/	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	20,799.96	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	20,799.96	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	1,733.33	20,799.96	
AOI30068200591	CONTABILIZACIÓN DE DOCUMENTOS ENTREGADOS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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	1,800.00	21,600.00	
						COSTEO S/	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	20,900.04	
					2021	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00	
						COSTEO S/	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	20,900.04	
					2022	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00	
						COSTEO S/	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	1,741.67	20,900.04	
AOI30068200592	REGISTRO DE NOTAS DE CONTABILIDAD EN EL SISTEMA SIAF-MODULO CONTABLE	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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/	1,243.47	1,243.47	1,168.47	1,118.47	1,193.47	1,193.47	1,193.47	1,118.47	1,168.47	1,243.47	1,243.47	1,118.47	1,118.47	14,246.64	
					2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	1,243.47	1,243.47	1,168.47	1,118.47	1,193.47	1,193.47	1,193.47	1,118.47	1,168.47	1,243.47	1,243.47	1,118.47	1,118.47	14,246.64	
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	1,243.47	1,243.47	1,168.47	1,118.47	1,193.47	1,193.47	1,193.47	1,118.47	1,168.47	1,243.47	1,243.47	1,118.47	1,118.47	14,246.64	
AOI30068200593	IMPRESIÓN Y LEGALIZACIÓN DE LIBROS CONTABLES	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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/	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	20,260.30	
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	20,260.30	
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	1,688.40	20,260.30	



AOI30068200594	IMPLEMENTACION DE RECOMENDACION DE INFORME DE AUDITORIA (OCI - SOCIEDAD AUDITORA)	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
					COSTEO S/	4,709.13	5,613.23	4,634.13	4,669.23	4,671.23	4,934.13	4,765.73	4,596.23	4,634.13	4,792.13	4,709.13	4,584.13	57,312.56	
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00		
					COSTEO S/	4,709.13	5,613.23	4,634.13	4,669.23	4,671.23	4,934.13	4,765.73	4,596.23	4,634.13	4,792.13	4,709.13	4,584.13	57,312.56	
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00		
					COSTEO S/	4,709.13	5,613.23	4,634.13	4,669.23	4,671.23	4,934.13	4,765.73	4,596.23	4,634.13	4,792.13	4,709.13	4,584.13	57,312.56	
AOI30068200595	ANÁLISIS DE CUENTAS PATRIMONIALES, PRESUPUESTALES Y DE ORDEN	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	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/	2,584.23	2,584.23	2,546.73	2,521.73	2,559.23	2,559.23	2,559.23	2,521.73	2,546.73	2,584.23	2,584.23	2,521.73	30,673.26	
					FISICO	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/	2,584.23	2,584.23	2,546.73	2,521.73	2,559.23	2,559.23	2,559.23	2,521.73	2,546.73	2,584.23	2,584.23	2,521.73	30,673.26	
					FISICO	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/	2,584.23	2,584.23	2,546.73	2,521.73	2,559.23	2,559.23	2,559.23	2,521.73	2,546.73	2,584.23	2,584.23	2,521.73	30,673.26	
AOI30068200596	CONCILIACION POR CUENTAS DEL ACTIVO Y PASIVO	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	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/	6,290.63	6,274.03	6,243.33	6,248.63	6,259.83	6,229.73	6,302.43	6,229.73	6,243.33	6,265.13	6,243.33	6,174.93	75,005.06	
					FISICO	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/	6,290.63	6,274.03	6,243.33	6,248.63	6,259.83	6,229.73	6,302.43	6,229.73	6,243.33	6,265.13	6,243.33	6,174.93	75,005.06	
					FISICO	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/	6,290.63	6,274.03	6,243.33	6,248.63	6,259.83	6,229.73	6,302.43	6,229.73	6,243.33	6,265.13	6,243.33	6,174.93	75,005.06	
AOI30068200597	REVISIÓN Y ARQUEO DE CAJA CENTRAL, RENTAS, OD-SISTEMA DE SALUD MUNICIPAL Y FONDOS FIJOS DE CAJA CHICA	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
					COSTEO S/	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	32,135.04	
					FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00	
					COSTEO S/	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	32,135.04	
					FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00	
					COSTEO S/	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	2,959.17	2,584.17	2,584.17	2,584.17	32,135.04	

COSTEO TOTAL AÑO 2020 S/ 332,671.20
 COSTEO TOTAL AÑO 2021 S/ 332,671.20
 COSTEO TOTAL AÑO 2022 S/ 332,671.20



U.M. = Unidad de Medida

FIRMA

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30068200659	RECAUDACIÓN Y CONTROL DE INGRESOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	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	
					2021	COSTEO S/	3,402.78	2,221.07	9,639.09	2,187.88	2,619.09	2,120.19	2,648.89	2,116.78	2,139.09	2,592.99	2,139.09	2,112.27	35,939.21	
					2021	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					2022	COSTEO S/	3,402.78	2,221.07	9,639.09	2,187.88	2,619.09	2,120.19	2,648.89	2,116.78	2,139.09	2,592.99	2,139.09	2,112.27	35,939.21	
2022	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00				
2022	COSTEO S/	3,402.78	2,221.07	9,639.09	2,187.88	2,619.09	2,120.19	2,648.89	2,116.78	2,139.09	2,592.99	2,139.09	2,112.27	35,939.21						
AOI30068200660	REPOSICION DE CAJA CHICA	070106 - VENTANILLA	DOCUMENTO	Media	2020	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	
					2021	COSTEO S/	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00		
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
2022	COSTEO S/	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00						
AOI30068200661	PAGO DE BIENES, SERVICIOS Y OBRAS	070106 - VENTANILLA	EXPEDIENTE	Media	2020	FISICO	1,209.00	1,209.00	1,209.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	8,208.00		
					2021	COSTEO S/	69,500.00	125,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	890,000.00	
					2021	FISICO	1,209.00	1,209.00	1,209.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	8,208.00	
					2022	COSTEO S/	69,500.00	125,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	890,000.00		
2022	FISICO	1,209.00	1,209.00	1,209.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	509.00	8,208.00						
2022	COSTEO S/	69,500.00	125,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	69,500.00	890,000.00							
AOI30068200662	VERIFICACION DE INGRESOS, GASTOS Y SALDOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					2021	COSTEO S/	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	4,000.00	4,000.00	48,000.00	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					2022	COSTEO S/	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	4,000.00	48,000.00		
2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
2022	COSTEO S/	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	4,000.00	48,000.00							
AOI30068200663	PAGO DE PLANILLAS DE REMUNERACIONES	070106 - VENTANILLA	PLANILLA	Media	2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
					2021	COSTEO S/	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	400,200.00		
					2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					2022	COSTEO S/	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	400,200.00		
2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00						
2022	COSTEO S/	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	400,200.00							
AOI30068200664	DECLARACIONES TRIBUTARIAS PDT 621, PDT 626, PDT PLAME	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
					2021	COSTEO S/	3,199.90	3,199.90	3,199.90	3,199.90	3,199.90	3,199.90	3,499.90	3,199.90	3,199.90	3,199.90	3,199.90	3,499.90	38,998.80	
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					2022	COSTEO S/	3,199.90	3,199.90	3,199.90	3,199.90	3,199.90	3,199.90	3,499.90	3,199.90	3,199.90	3,199.90	3,199.90	3,499.90	38,998.80	
2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00						
2022	COSTEO S/	3,199.90	3,199.90	3,199.90	3,199.90	3,199.90	3,199.90	3,499.90	3,199.90	3,199.90	3,199.90	3,199.90	3,499.90	38,998.80						
AOI30068200665	CONTROL, REGISTRO Y CUSTODIA DE LAS CARTAS FIANZAS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					2021	COSTEO S/	3,899.90	3,899.90	3,899.90	3,899.90	3,899.90	3,899.90	4,199.90	3,899.90	3,899.90	3,899.90	3,899.90	4,199.90	47,398.80	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					2022	COSTEO S/	3,899.90	3,899.90	3,899.90	3,899.90	3,899.90	3,899.90	4,199.90	3,899.90	3,899.90	3,899.90	3,899.90	4,199.90	47,398.80	
2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
2022	COSTEO S/	3,899.90	3,899.90	3,899.90	3,899.90	3,899.90	3,899.90	4,199.90	3,899.90	3,899.90	3,899.90	3,899.90	4,199.90	47,398.80						
AOI30068200666	CONTROL DE LOS MOVIMIENTOS DE INGRESOS Y GASTOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					2021	COSTEO S/	4,899.90	4,899.90	4,899.90	4,899.90	4,899.90	4,899.90	5,199.90	4,899.90	4,899.90	4,899.90	4,899.90	5,199.90	59,398.80	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					2022	COSTEO S/	4,899.90	4,899.90	4,899.90	4,899.90	4,899.90	4,899.90	5,199.90	4,899.90	4,899.90	4,899.90	4,899.90	5,199.90	59,398.80	
2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
2022	COSTEO S/	4,899.90	4,899.90	4,899.90	4,899.90	4,899.90	4,899.90	5,199.90	4,899.90	4,899.90	4,899.90	4,899.90	5,199.90	59,398.80						

COSTEO TOTAL AÑO 2020 S/ 2,023,935.61
 COSTEO TOTAL AÑO 2021 S/ 2,023,935.61
 COSTEO TOTAL AÑO 2022 S/ 2,023,935.61



U.M. = Unidad Ejecutora

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30068200650	GESTIONAR Y ADMINISTRAR SERVICIOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	465,900.00	465,900.00	465,900.00	465,900.00	486,135.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	5,611,035.00		
					2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
						COSTEO S/	465,900.00	465,900.00	465,900.00	465,900.00	486,136.10	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	5,611,036.10		
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	465,900.00	465,900.00	465,900.00	465,900.00	488,159.71	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	465,900.00	5,613,059.71	
AOI30068200651	GESTIONAR Y ADMINISTRAR ADQUISICIÓN DE BIENES	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	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/	255,054.06	255,856.63	254,851.33	254,647.52	254,366.48	254,400.93	255,147.76	254,496.73	254,325.18	254,923.32	254,435.23	253,937.93	3,056,443.10		
					2021	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	200.00	2,400.00	
						COSTEO S/	255,054.06	255,856.63	254,851.33	254,647.52	254,366.48	254,400.93	255,147.76	254,496.73	254,325.18	254,923.32	254,435.23	253,937.93	3,056,443.10		
					2022	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	200.00	2,400.00	
						COSTEO S/	255,054.06	255,856.63	254,851.33	254,647.52	254,366.48	254,400.93	255,147.76	254,496.73	254,325.18	254,923.32	254,435.23	253,937.93	3,056,443.10		
AOI30068200652	REALIZAR LA GESTIÓN DE ABASTECIMIENTO	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00			
					2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00			
					2022	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00			
AOI30068200653	PROCESOS DE SELECCION DE BIENES Y SERVICIOS Y CONTRATACIÓN DE SERVICIOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	0.00	7.00	9.00	18.00	9.00	11.00	10.00	11.00	11.00	12.00	13.00	0.00	111.00		
						COSTEO S/	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	87,600.00			
					2021	FISICO	0.00	7.00	9.00	18.00	9.00	11.00	10.00	11.00	11.00	12.00	13.00	0.00	111.00		
						COSTEO S/	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	87,600.00			
					2022	FISICO	0.00	7.00	9.00	18.00	9.00	11.00	10.00	11.00	11.00	12.00	13.00	0.00	111.00		
						COSTEO S/	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	87,600.00			
AOI30068200654	ADMINISTRACIÓN Y CONTROL DE ALMACEN CENTRAL	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00		
						COSTEO S/	2,850.82	1,385.25	2,529.35	1,074.10	2,533.32	1,290.40	2,616.85	1,075.42	2,544.10	1,086.40	2,642.85	541.22	22,170.08		
					2021	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00		
						COSTEO S/	2,850.82	1,385.25	2,529.35	1,074.10	2,533.32	1,290.40	2,616.85	1,075.42	2,544.10	1,086.40	2,642.85	541.22	22,170.08		
					2022	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00		
						COSTEO S/	2,850.82	1,385.25	2,529.35	1,074.10	2,533.32	1,290.40	2,616.85	1,075.42	2,544.10	1,086.40	2,642.85	541.22	22,170.08		

COSTEO TOTAL AÑO 2020 S/ 8,813,248.18
COSTEO TOTAL AÑO 2021 S/ 8,813,249.28
COSTEO TOTAL AÑO 2022 S/ 8,815,272.89

U.M. = Unidad de Medida



FIRMA

Periodo POI Multianual 2020 - 2022
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 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI30068200765	MANTENIMIENTO PREVENTIVO DE LOS VEHICULOS DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Media	2020	FISICO	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	36.00			
					COSTEO S/	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	44,470.00	
					2021	FISICO	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	36.00			
					COSTEO S/	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	44,470.00	
					2022	FISICO	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	2.00	3.00	4.00	36.00			
					COSTEO S/	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	3,705.83	44,470.00	
AOI30068200766	MANTENIMIENTO CORRECTIVO DE LOS VEHICULOS DE LA MUNICIPALIDAD	070106 - VENTANILLA	ACCION	Media	2020	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	12.00			
					COSTEO S/	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	53,003.00	
					2021	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	12.00
					COSTEO S/	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	53,003.00	
					2022	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	12.00
					COSTEO S/	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	4,416.92	53,003.00	

COSTEO TOTAL AÑO 2020 S/ 97,473.00
 COSTEO TOTAL AÑO 2021 S/ 97,473.00
 COSTEO TOTAL AÑO 2022 S/ 97,473.00

U.M. = Unidad de Medida



FIRMA

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Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200667	MONITOREAR Y SUPERVISAR LA FORMULACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	99.58	1,499.49	99.58	373.14	99.58	172.94	562.73	172.94	99.58	373.14	99.58	99.58	3,751.86
					2021	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	3.00	22.00
						COSTEO S/	99.58	1,499.49	99.58	373.14	99.58	172.94	562.73	172.94	99.58	373.14	99.58	99.58	3,751.86
					2022	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	3.00	22.00
						COSTEO S/	99.58	1,499.49	99.58	373.14	99.58	172.94	562.73	172.94	99.58	373.14	99.58	99.58	3,751.86
AOI30068200668	SUPERVISAR LA EJECUCIÓN Y MODIFICACIÓN DEL PRESUPUESTO INSTITUCIONAL.	070106 - VENTANILLA	ACCION	Media	2020	FISICO	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/	2,476.00	1,543.00	3,063.00	1,653.50	2,536.00	1,736.00	2,761.00	1,549.00	2,784.50	1,348.00	2,791.00	0.00	24,241.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,476.00	1,543.00	3,063.00	1,653.50	2,536.00	1,736.00	2,761.00	1,549.00	2,784.50	1,348.00	2,791.00	0.00	24,241.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,476.00	1,543.00	3,063.00	1,653.50	2,536.00	1,736.00	2,761.00	1,549.00	2,784.50	1,348.00	2,791.00	0.00	24,241.00
AOI30068200669	BRINDAR ASESORAMIENTO TECNICO NORMATIVO A LAS UNIDADES ORGANICAS Y ORGANOS DESCONCENTRADOS EN MATERIA DE PLANEAMIENTO, PRESUPUESTO, GESTION DE PROCESOS Y PROGRAMACION DE INVERSIONES.	070106 - VENTANILLA	ACCION	Media	2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	0.00	0.00	0.00	177.30	0.00	0.00	157.80	0.00	0.00	0.00	184.90	0.00	520.00
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	177.30	0.00	0.00	157.80	0.00	0.00	0.00	184.90	0.00	520.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	177.30	0.00	0.00	157.80	0.00	0.00	0.00	184.90	0.00	520.00
AOI30068200670	SUPERVISAR EL PROCESO DE EJECUCION DEL PRESUPUESTO PARTICIPATIVO	070106 - VENTANILLA	ACCION	Media	2020	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	145.00	145.00	4,660.60	3,445.00	145.00	145.00	145.00	160.60	145.00	145.00	145.00	145.00	9,571.20
					2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	145.00	145.00	4,660.60	3,445.00	145.00	145.00	145.00	160.60	145.00	145.00	145.00	145.00	9,571.20
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	145.00	145.00	4,660.60	3,445.00	145.00	145.00	145.00	160.60	145.00	145.00	145.00	145.00	9,571.20
AOI30068200671	REMITIR PROPUESTAS DE MODIFICACION DE INSTRUMENTOS DE GESTIÓN PARA SU TRAMITE DE APROBACION.	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	5,551.20	5,357.80	5,362.00	5,357.80	5,357.80	5,555.40	185,357.80	185,357.80	5,357.80	5,366.20	5,357.80	5,357.80	424,697.20
					2021	FISICO	1.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00
						COSTEO S/	5,551.20	5,357.80	5,362.00	5,357.80	5,357.80	5,555.40	185,357.80	185,357.80	5,357.80	5,366.20	5,357.80	5,357.80	424,697.20
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	6.00	12.00
						COSTEO S/	5,551.20	5,357.80	5,362.00	5,357.80	5,357.80	5,555.40	185,357.80	185,357.80	5,357.80	5,366.20	5,357.80	5,357.80	424,697.20

COSTEO TOTAL AÑO 2020 S/ 462,781.26
COSTEO TOTAL AÑO 2021 S/ 462,781.26
COSTEO TOTAL AÑO 2022 S/ 462,781.26

U.M. = Unidad de Medida



FIRMA

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Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.05.02 - SUBGERENCIA DE PRESUPUESTO

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL																TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI30068200565	PROGRAMACIÓN Y FORMULACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
					COSTEO S/	0.00	0.00	0.00	177.30	0.00	0.00	157.80	0.00	0.00	0.00	184.90	0.00	520.00				
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00			
					COSTEO S/	0.00	0.00	0.00	177.30	0.00	0.00	157.80	0.00	0.00	0.00	184.90	0.00	520.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00			
					COSTEO S/	0.00	0.00	0.00	177.30	0.00	0.00	157.80	0.00	0.00	0.00	184.90	0.00	520.00				
AOI30068200566	EJECUCIÓN DEL PRESUPUESTO INSTITUCIONAL (MODIFICACIONES, CERTIFICACIONES E INFORMES)	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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/	217.20	0.00	0.00	31.90	0.00	0.00	190.10	0.00	0.00	31.90	0.00	0.00	471.10				
					2021	FISICO	238.00	299.00	275.00	295.00	285.00	296.00	255.00	275.00	232.00	239.00	209.00	402.00	3,300.00			
					COSTEO S/	217.20	0.00	0.00	31.90	0.00	0.00	190.10	0.00	0.00	31.90	0.00	0.00	471.10				
					2022	FISICO	238.00	299.00	275.00	295.00	285.00	296.00	255.00	275.00	232.00	239.00	209.00	402.00	3,300.00			
					COSTEO S/	217.20	0.00	0.00	31.90	0.00	0.00	190.10	0.00	0.00	31.90	0.00	0.00	471.10				
AOI30068200567	EVALUACIÓN SEMESTRAL Y ANUAL DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00			
					COSTEO S/	0.00	0.00	161.30	0.00	0.00	0.00	0.00	16.30	0.00	0.00	0.00	0.00	177.60				
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00			
					COSTEO S/	0.00	0.00	161.30	0.00	0.00	0.00	0.00	16.30	0.00	0.00	0.00	0.00	177.60				
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00			
					COSTEO S/	0.00	0.00	161.30	0.00	0.00	0.00	0.00	16.30	0.00	0.00	0.00	0.00	177.60				
AOI30068200568	CONCILIACIÓN DEL MARCO PRESUPUESTAL Y ELABORACIÓN DE LOS ESTADOS PRESUPUESTALES	070106 - VENTANILLA	DOCUMENTO	Media	2020	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/	0.00	0.00	161.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.30				
					2021	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/	0.00	0.00	161.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.30				
					2022	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/	0.00	0.00	161.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.30				



COSTEO TOTAL AÑO 2020 S/ 1,330.00
COSTEO TOTAL AÑO 2021 S/ 1,330.00
COSTEO TOTAL AÑO 2022 S/ 1,330.00

U.M. = Unidad de Medida

FIRMA

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
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Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.05.03 - SUBGERENCIA DE PLANIFICACIÓN E INVERSIONES

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200569	ELABORACIÓN Y SEGUIMIENTO DE PROGRAMA MULTIANUAL DE VENTANILLA INVERSIONES	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	1.00	3.00	2.00	3.00	0.00	3.00	0.00	2.00	1.00	2.00	1.00	1.00	19.00
						COSTEO S/	392.72	112.95	22.60	77.40	45.02	8.45	140.20	4.20	43.82	91.95	22.60	4.20	966.11
					2021	FISICO	1.00	3.00	2.00	3.00	0.00	3.00	0.00	2.00	1.00	2.00	1.00	1.00	19.00
						COSTEO S/	392.72	112.95	22.60	77.40	45.02	8.45	140.20	4.20	43.82	91.95	22.60	4.20	966.11
					2022	FISICO	1.00	3.00	2.00	3.00	0.00	3.00	0.00	2.00	1.00	2.00	1.00	1.00	19.00
						COSTEO S/	392.72	112.95	22.60	77.40	45.02	8.45	140.20	4.20	43.82	91.95	22.60	4.20	966.11
AOI30068200570	ACTUALIZACIÓN DE LOS INSTRUMENTOS DE GESTIÓN (POI, PEI, ROF, TUPA, MAPRO, MEMORIA INSTITUCIONAL)	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	1.00	0.00	3.00	4.00	3.00	3.00	2.00	2.00	5.00	3.00	1.00	4.00	31.00
						COSTEO S/	387.70	269.70	269.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	927.10
					2021	FISICO	1.00	0.00	3.00	4.00	3.00	3.00	2.00	2.00	5.00	3.00	1.00	4.00	31.00
						COSTEO S/	387.70	269.70	269.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	927.10
					2022	FISICO	1.00	0.00	3.00	4.00	3.00	3.00	2.00	2.00	5.00	3.00	1.00	4.00	31.00
						COSTEO S/	387.70	269.70	269.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	927.10
AOI30068200571	BRINDAR SOPORTE TÉCNICO EN EL DESARROLLO DEL PROCESO PARTICIPATIVO	070106 - VENTANILLA	ACCION	Media	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	777.60	10,300.00	8,433.90	198.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,710.20
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	777.60	10,300.00	8,433.90	198.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,710.20
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	777.60	10,300.00	8,433.90	198.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,710.20
AOI30068200572	BRINDAR APOYO TÉCNICO AL COMITÉ DE CONTROL INTERNO	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
					2021	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
					2022	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00

COSTEO TOTAL AÑO 2020 S/ 25,083.41
COSTEO TOTAL AÑO 2021 S/ 25,083.41
COSTEO TOTAL AÑO 2022 S/ 25,083.41

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CENTRO DE COSTO: 03.06.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.02 - Recaudación tributaria oportuna en beneficio de la Municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30068200532	ELABORAR E IMPLEMENTAR UN PROGRAMA PARA MEJORAR LA GESTION DE COBRANZA DE LAS CARTERAS VIGENTES Y MOROSAS(INCENTIVOS TRIBUTARIOS)	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	8.00
					COSTEO S/	79,035.74	88,162.77	79,583.34	70,605.67	98,095.37	71,366.37	75,571.14	94,904.37	72,255.64	81,650.84	91,081.47	73,030.74	975,343.46		
					2021	FISICO	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	8.00	
					COSTEO S/	79,035.74	88,162.77	79,583.34	70,605.67	98,095.37	71,366.37	75,571.14	94,904.37	72,255.64	81,650.84	91,081.47	73,030.74	975,343.46		
					2022	FISICO	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	8.00	
					COSTEO S/	79,035.74	88,162.77	79,583.34	70,605.67	98,095.37	71,366.37	75,571.14	94,904.37	72,255.64	81,650.84	91,081.47	73,030.74	975,343.46		
AOI30068200533	GESTIONAR LA RECAUDACIÓN 2020 Y EL INFORME DE MOROSIDAD 2019	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00	
					COSTEO S/	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00	
					2021	FISICO	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00	
					COSTEO S/	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00		
					2022	FISICO	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00	
					COSTEO S/	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00		
AOI30068200534	SUPERVISAR LA NOTIFICACION DE ACTOS ADMINISTRATIVOS	070106 - VENTANILLA	ACCION	Media	2020	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/	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00		
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00		
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00		

COSTEO TOTAL AÑO 2020 S/ 1,011,903.46
COSTEO TOTAL AÑO 2021 S/ 1,011,903.46
COSTEO TOTAL AÑO 2022 S/ 1,011,903.46

U.M. = Unidad de Medida



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CENTRO DE COSTO: 03.06.02 - SUBGERENCIA DE RENTAS Y EJECUCIÓN COACTIVA

OEL.10 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.10.02 - Recaudación tributaria oportuna en beneficio de la Municipalidad

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
AOI30068200394	ACTUALIZACION CONTINUA DE LA BASE DE DATOS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	89,079.00	490.00	490.00	457.00	452.00	462.00	452.00	457.00	452.00	457.00	455.00	457.00	94,160.00
					COSTEO S/	406,946.99	51,789.31	52,241.81	52,038.05	51,585.55	56,849.62	51,585.55	52,038.05	51,585.55	52,038.05	51,597.12	52,038.05	982,333.70	
					2021	FISICO	89,079.00	490.00	490.00	457.00	452.00	462.00	452.00	457.00	452.00	457.00	455.00	457.00	94,160.00
					COSTEO S/	406,946.99	51,789.31	52,241.81	52,038.05	51,585.55	56,849.62	51,585.55	52,038.05	51,585.55	52,038.05	51,597.12	52,038.05	982,333.70	
					2022	FISICO	89,079.00	490.00	490.00	457.00	452.00	462.00	452.00	457.00	452.00	457.00	455.00	457.00	94,160.00
					COSTEO S/	406,946.99	51,789.31	52,241.81	52,038.05	51,585.55	56,849.62	51,585.55	52,038.05	51,585.55	52,038.05	51,597.12	52,038.05	982,333.70	
AOI30068200395	ACCIÓN ORIENTADA AL DESARROLLO Y DESEMPEÑO DE PROCEDIMIENTOS INHERENTES A LA GESTIÓN DE RECAUDACIÓN Y CONTROL	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	473.00	461.00	476.00	461.00	461.00	480.00	461.00	461.00	476.00	461.00	461.00	476.00	5,608.00
					COSTEO S/	69,414.40	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	685,608.14	
					2021	FISICO	473.00	461.00	476.00	461.00	461.00	480.00	461.00	461.00	476.00	461.00	461.00	476.00	5,608.00
					COSTEO S/	69,414.40	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	685,608.14	
					2022	FISICO	473.00	461.00	476.00	461.00	461.00	480.00	461.00	461.00	476.00	461.00	461.00	476.00	5,608.00
					COSTEO S/	69,414.40	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	685,608.14	
AOI30068200396	GENERACION DE MECANISMOS Y REALIZAR ACCIONES DIVERSAS PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	NORMA	Media	2020	FISICO	3.00	4.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	22.00
					COSTEO S/	1,060.00	1,060.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	23,320.00	
					2021	FISICO	3.00	4.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	22.00
					COSTEO S/	1,060.00	1,060.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	23,320.00	
					2022	FISICO	3.00	4.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	22.00
					COSTEO S/	1,060.00	1,060.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	23,320.00	
AOI30068200397	VERIFICACIÓN Y ACTUALIZACIÓN DE LOS DATOS PARA GENERAR CONCIENCIA Y CULTURA TRIBUTARIA Y REALIZAR ACCIONES DIVERSAS PARA EL PROCESO DE COBRANZA	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	479.00	471.00	486.00	471.00	471.00	486.00	471.00	471.00	486.00	471.00	471.00	486.00	5,720.00
					COSTEO S/	69,414.40	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	685,608.14	
					2021	FISICO	479.00	471.00	486.00	471.00	471.00	486.00	471.00	471.00	486.00	471.00	471.00	486.00	5,720.00
					COSTEO S/	69,414.40	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	685,608.14	
					2022	FISICO	479.00	471.00	486.00	471.00	471.00	486.00	471.00	471.00	486.00	471.00	471.00	486.00	5,720.00
					COSTEO S/	69,414.40	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	55,899.14	55,899.14	56,224.94	685,608.14	
AOI30068200398	ATENCIÓN DE SOLICITUDES NO CONTENCIOSAS TRIBUTARIAS DE MANERA OPORTUNA	070106 - VENTANILLA	RESOLUCION	Muy Alta	2020	FISICO	412.00	408.00	418.00	408.00	408.00	422.00	408.00	408.00	418.00	408.00	408.00	418.00	4,944.00
					COSTEO S/	11,894.14	7,094.14	7,311.34	7,094.14	7,094.14	12,111.34	7,094.14	7,094.14	7,311.34	7,094.14	7,094.14	7,311.34	95,598.48	
					2021	FISICO	412.00	408.00	418.00	408.00	408.00	422.00	408.00	408.00	418.00	408.00	408.00	418.00	4,944.00
					COSTEO S/	11,894.14	7,094.14	7,311.34	7,094.14	7,094.14	12,111.34	7,094.14	7,094.14	7,311.34	7,094.14	7,094.14	7,311.34	95,598.48	
					2022	FISICO	412.00	408.00	418.00	408.00	408.00	422.00	408.00	408.00	418.00	408.00	408.00	418.00	4,944.00
					COSTEO S/	11,894.14	7,094.14	7,311.34	7,094.14	7,094.14	12,111.34	7,094.14	7,094.14	7,311.34	7,094.14	7,094.14	7,311.34	95,598.48	
AOI30068200399	EMISIÓN DE CARTAS PRE COACTIVAS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	34.00	5.00	8.00	8.00	8.00	5.00	11.00	5.00	7.00	9.00	5.00	0.00	105.00
					COSTEO S/	1,228.10	64.00	1,079.00	71.70	1,079.00	64.00	1,064.50	64.00	89.00	1,061.70	64.00	0.00	0.00	5,929.00
					2021	FISICO	34.00	5.00	8.00	8.00	8.00	5.00	11.00	5.00	7.00	9.00	5.00	0.00	105.00
					COSTEO S/	1,228.10	64.00	1,079.00	71.70	1,079.00	64.00	1,064.50	64.00	89.00	1,061.70	64.00	0.00	5,929.00	
					2022	FISICO	34.00	5.00	8.00	8.00	8.00	5.00	11.00	5.00	7.00	9.00	5.00	0.00	105.00
					COSTEO S/	1,228.10	64.00	1,079.00	71.70	1,079.00	64.00	1,064.50	64.00	89.00	1,061.70	64.00	0.00	5,929.00	
AOI30068200400	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	25.00	7.00	7.00	10.00	7.00	7.00	25.00	7.00	7.00	10.00	7.00	7.00	126.00
					COSTEO S/	11,787.00	10,625.60	10,625.60	11,651.30	10,625.60	10,625.60	11,787.00	10,625.60	10,625.60	11,651.30	10,625.60	10,625.60	131,881.40	
					2021	FISICO	25.00	7.00	7.00	10.00	7.00	7.00	25.00	7.00	7.00	10.00	7.00	7.00	126.00
					COSTEO S/	11,787.00	10,625.60	10,625.60	11,651.30	10,625.60	10,625.60	11,787.00	10,625.60	10,625.60	11,651.30	10,625.60	10,625.60	131,881.40	
					2022	FISICO	25.00	7.00	7.00	10.00	7.00	7.00	25.00	7.00	7.00	10.00	7.00	7.00	126.00
					COSTEO S/	11,787.00	10,625.60	10,625.60	11,651.30	10,625.60	10,625.60	11,787.00	10,625.60	10,625.60	11,651.30	10,625.60	10,625.60	131,881.40	



AOI30068200400



Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.06.03 - SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.02 - Recaudación tributaria oportuna en beneficio de la Municipalidad

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	
AOI30068200579	DETECCIÓN DE OMISOS Y SUBVALUADORES POR IMPUESTO PREDIAL	070106 - VENTANILLA	ACCION	Media	2020	FISICO	590.00	230.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,420.00
					COSTEO S/	25,885.32	23,692.65	19,920.61	20,274.78	19,797.93	19,503.40	23,943.81	19,536.75	19,812.67	20,278.94	19,903.20	19,495.32	252,045.38		
					2021	FISICO	590.00	230.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,420.00	
					COSTEO S/	25,885.32	23,692.65	19,920.61	20,274.78	19,797.93	19,503.40	23,943.81	19,536.75	19,812.67	20,278.94	19,903.20	19,495.32	252,045.38		
					2022	FISICO	590.00	230.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,420.00	
					COSTEO S/	25,885.32	23,692.65	19,920.61	20,274.78	19,797.93	19,503.40	23,943.81	19,536.75	19,812.67	20,278.94	19,903.20	19,495.32	252,045.38		
AOI30068200580	GENERACIÓN Y/O EMISION DE VALORES TRIBUTARIOS	070106 - VENTANILLA	ACCION	Media	2020	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/	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		
					2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
					COSTEO S/	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		
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
					COSTEO S/	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	Media	2020	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/	21.59	0.00	62.71	0.00	41.12	795.39	712.12	0.00	62.71	0.00	41.12	21.59	1,758.35		
					2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
					COSTEO S/	21.59	0.00	62.71	0.00	41.12	795.39	712.12	0.00	62.71	0.00	41.12	21.59	1,758.35		
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
					COSTEO S/	21.59	0.00	62.71	0.00	41.12	795.39	712.12	0.00	62.71	0.00	41.12	21.59	1,758.35		
AOI30068200582	INDUCCION A LOS CONTRIBUYENTES	070106 - VENTANILLA	ACCION	Media	2020	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00	
					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		
					2021	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00	
					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		
					2022	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00	
					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		

COSTEO TOTAL AÑO 2020 S/ 257,702.39
COSTEO TOTAL AÑO 2021 S/ 257,702.39
COSTEO TOTAL AÑO 2022 S/ 257,702.39

U.M. = Unidad de Medida



FIRMA

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200691	PROPONER INVERSIONES PUBLICAS MUNICIPALES DE INFRAESTRUCTURA BASICA, SERVICIOS PUBLICOS, TRANSPORTE Y CIRCULACION VIAL EN CONCORDANCIA CON LAS NECESIDADES DE DESARROLLO LOCAL SEGUN VIABILIDAD.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
AOI30068200692	EMITIR RESOLUCIONES DE APROBACION DE LOS EXPEDIENTES TECNICOS Y OTRAS RESOLUCIONES DE COMPETENCIA.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	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/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
AOI30068200693	APROBAR LOS ADICIONALES DE OBRA SIEMPRE CUANDO NO MODIFIQUEN EL OBJETO Y EL MONTO DE VALOR REFERENCIAL.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
AOI30068200694	ELABORACION DE NORMA Y/O PROCEDIMIENTOS PARA RESOLVER ASUNTOS DE SU COMPETENCIA.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	1.00	19.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	1.00	19.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	1.00	19.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
AOI30068200695	REALIZAR SEGUIMIENTO Y CONTROL DE LA EJECUCION DE LAS OBRAS EJECUTADAS.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
AOI30068200696	REALIZAR SEGUIMIENTO Y CONTROL DE LAS LABORES DE LA SUBGERENCIA A CARGO.	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
						COSTEO S/	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	2,952.20	35,426.40

COSTEO TOTAL AÑO 2020 S/ 212,558.40
COSTEO TOTAL AÑO 2021 S/ 212,558.40
COSTEO TOTAL AÑO 2022 S/ 212,558.40



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.07.02 - SUBGERENCIA DE OBRAS PÚBLICAS

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	01	02	03	04	PROGRAMACION MENSUAL								12	TOTAL ANUAL
AOI30068200727	MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LAS CALLES 1 AL 9 DE LA URB. SATELITE ZONA CENTRO, DISTRITO DE VENTANILLA, CALLAO - CALLAO VEREDAS	070106 - VENTANILLA	M2	Alta	2020	FISICO	1,070.00	1,070.00	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00
						COSTEO S/	166,666.67	166,666.67	166,666.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.01
AOI30068200728	CREACION DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LAS CALLES DE LA ASOCIACION DE POBLADORES VENTANILLA ALTA (AMPLIACIONES) MZ VA, VIC, VID Y VIE DE AMPLIACION "B"-ASENTAMIENTOS HUMANOS DE VENTANILLA ALTA, ZONA CENTRO DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Alta	2020	FISICO	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
						COSTEO S/	183,333.34	183,333.34	183,333.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.02
AOI30068200729	MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN LA URB. PERU BID SUB PROGRAMA I Y II ZONA CENTRO, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Alta	2020	FISICO	935.00	935.00	930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
						COSTEO S/	166,666.67	166,666.67	166,666.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.01
AOI30068200730	MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL A.H 24 DE JUNIO ZONA SUR, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	324.00	324.00	324.00	0.00	0.00	0.00	0.00	972.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	150,000.00
AOI30068200731	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AH MARIA JESUS ESPINOSA-DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,447.00	3,447.00	3,447.00	10,341.00	10,341.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,033,333.34	1,033,333.34	1,033,333.34	3,100,000.02	3,100,000.02
AOI30068200732	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AH ALBERTO KUORI HANNA-DISTRITO	070106 - VENTANILLA	M2	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,667.00	2,667.00	2,666.00	8,000.00	8,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	2,400,000.00	2,400,000.00



AOI30068200733	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AH 6 DE AGOSTO- DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,387.00	2,387.00	2,386.00	7,160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716,666.67	716,666.67	716,666.67	2,150,000.01
AOI30068200737	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AH COSTA AZUL- DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2021	FISICO	2,223.00	2,223.00	2,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,670.00
						COSTEO S/	666,666.67	666,666.67	666,666.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.01
AOI30068200738	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AH CONFRATERNIDAD- DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2021	FISICO	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
						COSTEO S/	1,050,000.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150,000.00
AOI30068200739	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AGRUPACION FAMILIAR 7 DE JUNIO SECTOR 1-DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2021	FISICO	0.00	0.00	0.00	2,443.00	2,443.00	2,444.00	0.00	0.00	0.00	0.00	0.00	0.00	7,330.00
						COSTEO S/	0.00	0.00	0.00	733,333.34	733,333.34	733,333.34	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000.02
AOI30068200740	CREACION DE COMPLEJO DEPORTIVO PACHACUTEC-DISTRITO VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2021	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00
AOI30068200747	CREACION DE LOS SERVICIOS DEPORTIVOS EN EL A.H LOS CEDROS - DISTRITO DE VENTANILLA - PROVINCIA DE CALLAO - DEPARTAMENTO DE CALLAO	070106 - VENTANILLA	M2	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,542.00	8,542.00	8,543.00	25,627.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835,320.00	2,835,320.00	2,835,320.00	8,505,960.00
AOI30068200749	CREACION DE COMPLEJO DEPORTIVO EN QUINTO SECTOR-DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2022	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	2,934,636.00	2,934,636.00	2,934,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,803,908.00
AOI30068200750	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AGRUPACION FAMILIAR 7 DE JUNIO Y CONFRATERNIDAD- DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2022	FISICO	3,113.00	3,113.00	3,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,340.00
						COSTEO S/	933,333.34	933,333.34	933,333.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.02
AOI30068200751	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL EN EL AH JOSE MARIA ALGUEDAS-DISTRITO DE VENTANILLA-CALLAO-CALLAO	070106 - VENTANILLA	M2	Alta	2022	FISICO	3,333.00	3,333.00	3,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700,000.00



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200703	CREACIÓN DEL SERVICIO RECREATIVO DEL PARQUE "LAS PALMERAS" UBICADO EN LA MZ VIII Y IX DEL A.H. ASOCIACIÓN POBLADORES DE VENTANILLA ALTA ZONA "B" LOTE P.0.7 - TERCER SECTOR, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	MZ	Muy Alta	2020	FISICO	215.00	215.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
						COSTEO S/	83,333.34	83,333.34	83,333.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.02
AOI30068200704	MEJORAMIENTO DEL SERVICIO RECREATIVO DEL PARQUE "VIRGEN DE FÁTIMA" DEL A.H. VENTANILLA ALTA, ZONA CENTRO, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	MZ	Muy Alta	2020	FISICO	240.00	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00
						COSTEO S/	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
AOI30068200705	MEJORAMIENTO DEL SERVICIO RECREATIVO DEL PARQUE 24 DE JUNIO DE LA URB. SATELITE ZONA CENTRO, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	MZ	Muy Alta	2020	FISICO	280.00	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00
						COSTEO S/	116,666.67	116,666.67	116,666.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.01
AOI30068200706	CREACIÓN DEL SERVICIO RECREATIVO EN LA MZ N2 LT 1 EN EL A. H. KEIKO SOFIA FUJIMORI I ETAPA ZONA NORTE, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	MZ	Muy Alta	2020	FISICO	156.00	156.00	157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.00
						COSTEO S/	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00
AOI30068200707	CREACIÓN DEL SERVICIO RECREATIVO DEL PARQUE DEL LOTE AV 1 DEL AA.HH LOS CEDROS I ETAPA ZONA NORTE VENTANILLA ZONA NORTE, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	MZ	Muy Alta	2020	FISICO	88.00	88.00	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264.00
						COSTEO S/	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
AOI30068200708	CREACIÓN DEL SERVICIO RECREATIVO DEL PARQUE NIÑOS DE MARIA "INICIAL 2 - 4 AÑOS" AA.HH NUEVO PROGRESO ZONA NORTE VENTANILLA ZONA NORTE, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	MZ		2020	FISICO	0.00	0.00	0.00	350.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
						COSTEO S/	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
AOI30068200709	CREACION DEL SERVICIO RECREATIVO DEL PARQUE INFANTIL UBICADO EN LA MZ "A" ENTRE LA AV. UNO, CALLE 16 Y LA AV. AXILIAR PANAMERICANA NORTE DEL A.H VILLA LOS REYES I SECTOR ZONA NORTE, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	MZ	Muy Alta	2020	FISICO	0.00	0.00	0.00	184.00	184.00	184.00	0.00	0.00	0.00	0.00	0.00	0.00	552.00
						COSTEO S/	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
AOI30068200710	MEJORAMIENTO DEL SERVICIO RECREATIVO DEL PARQUE CRUZ DE MOTUPE, UBICADO EN EL II SECTOR ANGAMOS ZONA SUR, DISTRITO DE	070106 - VENTANILLA	MZ	Muy Alta	2020	FISICO	0.00	0.00	0.00	464.00	464.00	464.00	0.00	0.00	0.00	0.00	0.00	0.00	1,392.00
						COSTEO S/	0.00	0.00	0.00	53,333.34	53,333.34	53,333.34	0.00	0.00	0.00	0.00	0.00	0.00	160,000.02



AOI30068200711	MEJORAMIENTO DEL SERVICIO RECREATIVO DEL PARQUE SANTA ROSA UBICADO EN EL II SECTOR ANGAMOS, PASAJE B 8 ZONA SUR, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	389.00	389.00	389.00	0.00	0.00	0.00	0.00	0.00	1,167.00
						COSTEO S/	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
AOI30068200712	CREACION DEL SERVICIO RECREATIVO EN EL BOULEVARD DE LA PROLONGACION AV. MERCURIO INT MZ. 5 EN EL AA.HH HIJOS DEL ALMIRANTE GRAU, ZONA SUR, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	240.00	240.00	240.00	0.00	0.00	0.00	0.00	0.00	720.00
						COSTEO S/	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
AOI30068200713	MEJORAMIENTO DEL SERVICIO RECREATIVO DEL PARQUE N° 1 DEL ASENTAMIENTO HUMANO LOS LICENCIADOS ZONA SUR, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	1,616.00	1,616.00	1,616.00	0.00	0.00	0.00	0.00	0.00	4,848.00
						COSTEO S/	0.00	0.00	0.00	216,666.67	216,666.67	216,666.67	0.00	0.00	0.00	0.00	0.00	650,000.01
AOI30068200714	CREACION DEL SERVICIO RECREATIVO DEL BOULEVARD CALLE ANTARES 120 - NAVAL "CERRO LAS ROCAS" DE LA URB. ALMIRANTE MIGUEL GRAU ZONA SUR, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	815.00	815.00	815.00	0.00	0.00	0.00	0.00	0.00	2,445.00
						COSTEO S/	0.00	0.00	0.00	133,333.34	133,333.34	133,333.34	0.00	0.00	0.00	0.00	0.00	400,000.02
AOI30068200715	MEJORAMIENTO DEL SERVICIO RECREATIVO DEL PARQUE N° 07 INMACULADA CONCEPCION ASENTAMIENTO HUMANO ANGAMOS I SECTOR ZONA SUR, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	315.00	315.00	315.00	0.00	0.00	945.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	53,333.34	53,333.34	53,333.34	0.00	0.00	160,000.02
AOI30068200716	CREACION DE SERVICIO RECREATIVO Y DEPORTIVO EN EL PARQUE N° 2 DEL ASENTAMIENTO HUMANO "MERCADO CENTRAL" DEL P.E.C. PACHACUTEC, ZONA OESTE, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	464.00	464.00	464.00	0.00	0.00	1,392.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	83,333.34	83,333.34	83,333.34	0.00	0.00	250,000.02
AOI30068200717	CREACION DEL SERVICIO RECREATIVO DEL PARQUE ENTRE LAS CALLES G-13A Y CALLE S/N DEL ASENTAMIENTO HUMANO SAN MARTIN DE PORRES, DEL PROYECTO ESPECIAL CIUDAD PACHACUTEC ZONA OESTE, DISTRITO DE VENTANILLA, CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,274.00	1,274.00	1,274.00	0.00	0.00	3,822.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	91,666.67	91,666.67	91,666.67	0.00	0.00	275,000.01
AOI30068200718	CONSTRUCCION DEL SERVICIO RECREATIVO DEL PARQUE EN LA MZ X LOTE 15 DEL A.H JAIME	070106 - VENTANILLA	M2	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	330.00	330.00	330.00	0.00	0.00	990.00



YOR YAM DEL P.C.
PARACU. Z.O.
OESTE, DISTRITO DE
VENTANILLA, CALLAO -
CALLAO

COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 83,333.34 83,333.34 83,333.34 0.00 0.00 0.00 250,000.02

AOI30068200719 CREACIÓN DEL
SERVICIO DEPORTIVO Y
RECREATIVO DEL
PARQUE N°3 UBICADO
EN LA MZ B1 DEL
SECTOR I DEL
ASENTAMIENTO
HUMANO OASIS DEL
P.E.C. PACHACUTEC
ZONA OESTE, DISTRITO
DE VENTANILLA,
CALLAO - CALLAO 070106 -
VENTANILLA MZ Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,067.00 1,067.00 1,067.00 0.00 0.00 0.00 3,201.00
COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 116,666.67 116,666.67 116,666.67 0.00 0.00 0.00 350,000.01

AOI30068200720 MEJORAMIENTO DEL
SERVICIO RECREATIVO
DEL PARQUE N°6 DEL
SECTOR: F, BARRIO XII
GRUPO, PRESIDENCIAL:
5 ASENTAMIENTO
HUMANO SOL Y MAR DEL
P.E.C. PACHACUTEC
ZONA OESTE, DISTRITO
DE VENTANILLA,
CALLAO - CALLAO 070106 -
VENTANILLA MZ Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 464.00 464.00 464.00 0.00 0.00 0.00 1,392.00
COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 33,333.34 33,333.34 33,333.34 0.00 0.00 0.00 100,000.02

AOI30068200721 CREACIÓN DE SERVICIO
RECREATIVO EN EL
PARQUE N°7 DEL AA.HH
06 DE DICIEMBRE ZONA
OESTE, DISTRITO DE
VENTANILLA, CALLAO -
CALLAO 070106 -
VENTANILLA MZ Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 225.00 225.00 225.00 675.00
COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 83,333.34 83,333.34 83,333.34 250,000.02

AOI30068200722 CREACIÓN DEL SERVICIO
DEPORTIVO Y
RECREATIVO DEL
PARQUE EN EL AA. HH
LEANDRA ORTEGA
ESPINOZA ZONA OESTE,
DISTRITO DE
VENTANILLA, CALLAO -
CALLAO 070106 -
VENTANILLA GLOBAL Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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 0.00 275,000.00 275,000.00

AOI30068200723 CONSTRUCCIÓN DE LA
LOZA DEPORTIVA EN EL
ASENTAMIENTO
HUMANO NUEVO
PACHACUTEC MZ C3 LT
1 ZONA OESTE,
DISTRITO DE
VENTANILLA, CALLAO -
CALLAO 070106 -
VENTANILLA MZ Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 470.00 470.00 470.00 1,410.00
COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 83,333.34 83,333.34 83,333.34 250,000.02

AOI30068200724 CREACION DE LOS
SERVICIOS DEPORTIVOS
EN LA PARCELA J-L MZ.
N LOTE 1 SECTOR 3 -
A.H. 6 DE AGOSTO -
TAHUANTINSUYO -
DISTRITO DE
VENTANILLA -
PROVINCIA DE CALLAO -
DEPARTAMENTO DE
CALLAO 070106 -
VENTANILLA MZ Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 351.00 351.00 352.00 1,054.00
COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 300,000.00 300,000.00 300,000.00 900,000.00

AOI30068200725 CREACION DE LOS
SERVICIOS RECREATIVOS
EN LA MZ. H LOTE 16 EN
EL A.H. LUIS ALBERTO
KOURI HANNA, ZONA
SUR - DISTRITO DE
VENTANILLA -
PROVINCIA DE CALLAO -
DEPARTAMENTO DE
CALLAO 070106 -
VENTANILLA GLOBAL Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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 0.00 600,000.00 600,000.00

AOI30068200726 CREACION DE LOS
SERVICIOS RECREATIVOS
EN LA MZ. B2 LOTE 1 EN 070106 -
VENTANILLA MZ Muy Alta 2020
FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 226.20 226.20 226.20 678.60



EL 1.º M.º 'A' JF '15
ES: ZONA COSTE
- DISTRITO DE
VENTANILLA -
PROVINCIA DE CALLAO -
DEPARTAMENTO DE
CALLAO

COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 150,000.00 150,000.00 150,000.00 450,000.00

AOI30068200734 CREACIÓN DEL COMEDOR PERPETUO SOCORRO AA.HH LAS LOMAS DE PANAMERICANA NORTE ZONA NORTE VENTANILLA ZONA NORTE, DISTRITO DE VENTANILLA, CALLAO - CALLAO 070106 - VENTANILLA GLOBAL Muy Alta 2020 FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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 0.00 0.00 200,000.00 200,000.00

AOI30068200735 CONSTRUCCIÓN DE UN LOCAL MULTI USO COMO CENTRO DE FORMACION LABORAL Y VELATORIO PARA EL AA.HH KENJI FUJIMORI Y AA.HH ALEDANOS ZONA SUR, DISTRITO DE VENTANILLA, CALLAO - CALLAO 070106 - VENTANILLA M2 Muy Alta 2020 FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 55.80 55.80 55.80 167.40 COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 50,000.00 50,000.00 50,000.00 150,000.00

AOI30068200736 PARQUE INTEGRADOR DE VENTANILLA- DISTRITO DE VENTANILLA-CALLAO- CALLAO 070106 - VENTANILLA M2 Muy Alta 2020 FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 42,000.00 42,000.00 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 9,900,000.00 9,900,000.00

AOI30068200741 CREACION DE LOS SERVICIOS RECREATIVOS EN EL ASENTAMIENTO HUMANO HIROSHIMA, ZONA OESTE, DISTRITO DE VENTANILLA - CALLAO - CALLAO 070106 - VENTANILLA M2 Muy Alta 2021 FISICO 0.00 0.00 0.00 305.00 305.00 308.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 918.00 COSTEO S/ 0.00 0.00 0.00 323,172.34 323,172.34 323,172.34 0.00 0.00 0.00 0.00 0.00 0.00 0.00 969,517.02

AOI30068200742 CREACION DE LOS SERVICIOS RECREATIVOS EN LA MZ. G LOTE 2 DEL ASENTAMIENTO HUMANO 12 DE DICIEMBRE, ZONA OESTE, DISTRITO DE VENTANILLA - CALLAO - CALLAO 070106 - VENTANILLA M2 Muy Alta 2021 FISICO 0.00 0.00 0.00 121.00 121.00 122.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 364.00 COSTEO S/ 0.00 0.00 0.00 153,578.67 153,578.67 153,578.67 0.00 0.00 0.00 0.00 0.00 0.00 0.00 460,736.01

AOI30068200743 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 070106 - VENTANILLA GLOBAL Muy Alta 2021 FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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 0.00 0.00 1,013,904.00 1,013,904.00

AOI30068200744 CREACION DE SERVICIO RECREATIVO EN LA MZ. Q5 LOTE 1 SECTOR A GRUPO RESIDENCIAL A3 DEL P.P.N.P., DISTRITO DE VENTANILLA - CALLAO - CALLAO 070106 - VENTANILLA M2 2021 FISICO 0.00 0.00 0.00 0.00 0.00 0.00 342.00 342.00 342.00 0.00 0.00 0.00 0.00 1,026.00 COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 225,125.00 225,125.00 225,125.00 0.00 0.00 0.00 0.00 675,375.00

AOI30068200745 MEJORAMIENTO DE LOS SERVICIOS RECREATIVOS EN EL PARQUE C ENTRE LAS CALLES 8 Y 9 EN LA URB. CIUDAD SATELITE DE VENTANILLA - ZONA CENTRO, DISTRITO DE VENTANILLA - CALLAO - CALLAO 070106 - VENTANILLA GLOBAL Muy Alta 2021 FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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 0.00 0.00 737,117.00 737,117.00

AOI30068200746 CREACION DE LOS SERVICIOS DEPORTIVOS EN EL SECTOR D GRUPO 070106 - VENTANILLA M2 Muy Alta 2021 FISICO 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 675.00 675.00 677.00 2,027.00



REF. ENC. D1
P.N.P. - DISTRITO DE
VENTANILLA -
PROVINCIA DE CALLAO -
REGION CALLAO

COSTEO S/

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499,728.00

AOI30068200748

CREACION DE BOULEVAR
EN EL BALNEARIO BAHIA
BLANCA - DISTRITO DE
VENTANILLA -
PROVINCIA DE CALLAO -
DEPARTAMENTO DE
CALLAO

070106 -
VENTANILLA

GLOBAL

Muy Alta

2021

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AOI30068200753

CREACION DE SERVICIO
RECREATIVO Y
DEPORTIVO EN LA MZ
G3 LOTE 1 SECTOR B
GRUPO RESIDENCIAL B4
P.N.P. DISTRITO DE
VENTANILLA - CALLAO -
CALLAO

070106 -
VENTANILLA

GLOBAL

Alta

2022

FISICO

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2,021,086.00

AOI30068200754

MEJORAMIENTO DE LOS
SERVICIOS RECREATIVOS
EN EL BALNEARIO
COSTA AZUL - DISTRITO
DE VENTANILLA -
PROVINCIA DE CALLAO -
DEPARTAMENTO DE
CALLAO

070106 -
VENTANILLA

GLOBAL

Muy Alta

2022

FISICO

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3,226,286.00

3,226,286.00

AOI30068200755

MEJORAMIENTO DE LOS
SERVICIOS DEPORTIVOS
EN LA MZ. K LOTE 2 EN
EL A.H. COSTA AZUL -
P.E.C.P. - ZONA OESTE,
DISTRITO DE
VENTANILLA - CALLAO -
CALLAO

070106 -
VENTANILLA

M2

Muy Alta

2022

FISICO

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COSTEO S/

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2,471,521.02

AOI30068200756

MEJORAMIENTO DE LOS
SERVICIOS RECREATIVOS
Y DE ESPARCIMIENTO EN
EL PARQUE N 3 EN LA
URB. PEDRO CUEVA
VASQUEZ - ZONA
CENTRO, DISTRITO DE
VENTANILLA - CALLAO -
CALLAO

070106 -
VENTANILLA

M2

Muy Alta

2022

FISICO

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COSTEO S/

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373,729.34

373,729.34

373,729.34

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1,121,188.02

AOI30068200757

CREACION DE LOS
SERVICIOS RECREATIVOS
EN EL ASENTAMIENTO
HUMANO NUEVA
AMERICA, SECTOR F -
U.P.I.S. P.E.C.P., ZONA
OESTE, DISTRITO DE
VENTANILLA - CALLAO -
CALLAO

070106 -
VENTANILLA

M2

Muy Alta

2022

FISICO

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COSTEO S/

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322,468.50

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967,405.50

AOI30068200758

CREACION DE LOS
SERVICIOS RECREATIVOS
EN EL SECTOR E BARRIO
XL GR. 38 - PROA
CHALACA ASOCIACION
POSESIONARIOS PECP
ZONA OESTE, DISTRITO
DE VENTANILLA -
CALLAO - CALLAO

070106 -
VENTANILLA

M2

Muy Alta

2022

FISICO

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COSTEO S/

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312,801.83

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RF ENC E1 TOP
E. A. C. E.
P.P.N.P., DISTRITO DE
VENTANILLA -
PROVINCIA DE CALLAO -
REGION CALLAO

COSTEO S/ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 193,373.17 193,373.17 193,373.17 0.00 0.00 0.00 580,119.51

AOI30068200761	CREACION DE LOS SERVICIOS DEPORTIVOS EN EL SECTOR B DEL A.H. AMPLIACION LAS FLORES, ZONA CENTRO, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162.00	162.00	161.00	485.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,429.77	148,429.77	148,429.77	445,289.31
AOI30068200762	MEJORAMIENTO DE LA PLAZA DE ARMAS ENTRE LAS AVENIDAS PEDRO BELTRAN Y DALIAS EN LA URB. SATELITE - ZONA CENTRO, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2022	FISICO	1,839.00	1,839.00	1,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,517.00
						COSTEO S/	733,659.00	733,659.00	733,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,977.00
AOI30068200763	CREACION DE ESCALERA EN EL PASAJE SANTA ROSITA DEL A.H. SANTA ROSITA - ZONA SUR, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283.00	283.00	283.00	849.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,823.10	86,823.10	86,823.10	260,469.30
AOI30068200764	CREACION DE LOS SERVICIOS RECREATIVOS EN EL ASENTAMIENTO HUMANO PESQUERO I, SECTOR E - U.P.I.S. P.E.C.P., ZONA OESTE, DISTRITO DE VENTANILLA - CALLAO - CALLAO	070106 - VENTANILLA	M2	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00	53.00	54.00	160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162,001.30	162,001.30	162,001.30	486,003.90



COSTEO TOTAL AÑO 2020 S/ 27,950,000.29
COSTEO TOTAL AÑO 2021 S/ 29,933,885.06
COSTEO TOTAL AÑO 2022 S/ 29,944,881.27

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

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

AEI.05.02 - Catastro actualizado en la jurisdicción del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	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 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	25.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	410.00
					COSTEO S/	0.00	0.00	0.00	2,550.00	0.00	0.00	2,550.00	0.00	0.00	0.00	0.00	5,100.00		
					2021	FISICO	25.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	410.00	
					COSTEO S/	0.00	0.00	0.00	2,550.00	0.00	0.00	2,550.00	0.00	0.00	0.00	0.00	5,100.00		
					2022	FISICO	25.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	410.00	
					COSTEO S/	0.00	0.00	0.00	2,550.00	0.00	0.00	2,550.00	0.00	0.00	0.00	0.00	5,100.00		
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	6,000.00	
AOI30068200616	ATENCIÓN DE EXPEDIENTES PARA OPINION TÉCNICA Y EVALUACION CON RESPECTO AL PLAN DE DESARROLLO URBANO DEL DISTRITO	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	6,000.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	6,000.00	
					2020	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	5,805.00	19,200.00	3,375.00	165.00	2,090.00	19,200.00	165.00	0.00	110.00	50,110.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	5,805.00	19,200.00	3,375.00	165.00	2,090.00	19,200.00	165.00	0.00	110.00	50,110.00	
AOI30068200617	PROGRAMAR Y ACTUALIZAR EL CATASTRO DEL DISTRITO DE VENTANILLA	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	5,805.00	19,200.00	3,375.00	165.00	2,090.00	19,200.00	165.00	0.00	110.00	50,110.00	
					2020	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	5,805.00	19,200.00	3,375.00	165.00	2,090.00	19,200.00	165.00	0.00	110.00	50,110.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	5,805.00	19,200.00	3,375.00	165.00	2,090.00	19,200.00	165.00	0.00	110.00	50,110.00	
					2020	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	0.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	0.00	50,000.00	
AOI30068200618	DESAFECTACIONES Y CAMBIO DE USO	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	0.00	50,000.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	0.00	50,000.00	
					2020	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	0.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	0.00	50,000.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	0.00	50,000.00	



COSTEO TOTAL AÑO 2020 S/ 111,210.00
COSTEO TOTAL AÑO 2021 S/ 111,210.00
COSTEO TOTAL AÑO 2022 S/ 111,210.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200358	OTORGAR LICENCIAS DE EDIFICACION Y HABILITACIÓN URBANA	070106 - VENTANILLA	RESOLUCION	Muy Alta	2020	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
					COSTEO S/	9,087.75	9,635.10	12,688.25	9,810.30	8,861.35	8,158.30	8,979.25	8,142.30	8,134.55	8,893.10	8,147.80	8,833.50	109,371.55	
					2021	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
					COSTEO S/	9,087.75	9,635.10	12,688.25	9,810.30	8,861.35	8,158.30	8,979.25	8,142.30	8,134.55	8,893.10	8,147.80	8,833.50	109,371.55	
					2022	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
					COSTEO S/	9,087.75	9,635.10	12,688.25	9,810.30	8,861.35	8,158.30	8,979.25	8,142.30	8,134.55	8,893.10	8,147.80	8,833.50	109,371.55	
AOI30068200359	OTORGAR LICENCIA MUNICIPAL DE FUNCIONAMIENTO	070106 - VENTANILLA	LICENCIA	Muy Alta	2020	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00	
					COSTEO S/	2,622.80	5,011.80	4,620.00	6,617.80	2,605.00	2,620.00	2,622.80	7,011.80	5,620.00	2,617.80	2,605.00	2,610.00	47,184.80	
					2021	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
					COSTEO S/	2,622.80	5,011.80	4,620.00	6,617.80	2,605.00	2,620.00	2,622.80	7,011.80	5,620.00	2,617.80	2,605.00	2,610.00	47,184.80	
					2022	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
					COSTEO S/	2,622.80	5,011.80	4,620.00	6,617.80	2,605.00	2,620.00	2,622.80	7,011.80	5,620.00	2,617.80	2,605.00	2,610.00	47,184.80	
AOI30068200360	OTORGAR AUTORIZACIÓN DE ANUNCIOS Y PUBLICIDAD	070106 - VENTANILLA	AUTORIZACION	Muy Alta	2020	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
					COSTEO S/	20.00	2,419.60	5.00	0.00	17.80	0.00	20.00	12.80	5.00	0.00	17.80	0.00	2,518.00	
					2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	20.00	2,419.60	5.00	0.00	17.80	0.00	20.00	12.80	5.00	0.00	17.80	0.00	2,518.00	
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	20.00	2,419.60	5.00	0.00	17.80	0.00	20.00	12.80	5.00	0.00	17.80	0.00	2,518.00	
AOI30068200361	AUTORIZAR ACTIVIDADES, EVENTOS Y/O ESPECTACULOS PÚBLICOS NO DEPORTIVOS	070106 - VENTANILLA	AUTORIZACION	Muy Alta	2020	FISICO	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	138.00
					COSTEO S/	20.00	17.80	750.00	800.00	1,217.80	0.00	15.00	17.80	750.00	800.00	1,217.80	0.00	5,606.20	
					2021	FISICO	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	138.00
					COSTEO S/	20.00	17.80	750.00	800.00	1,217.80	0.00	15.00	17.80	750.00	800.00	1,217.80	0.00	5,606.20	
					2022	FISICO	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	138.00
					COSTEO S/	20.00	17.80	750.00	800.00	1,217.80	0.00	15.00	17.80	750.00	800.00	1,217.80	0.00	5,606.20	
AOI30068200362	AUTORIZAR LA EJECUCIÓN DE OBRAS EN AREAS DE DOMINIO PÚBLICO	070106 - VENTANILLA	RESOLUCION	Muy Alta	2020	FISICO	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/	27.80	6.80	12.80	7,515.00	12.80	0.00	27.80	6.80	12.80	15.00	12.80	0.00	7,650.40	
					2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO S/	27.80	6.80	12.80	7,515.00	12.80	27.80	6.80	12.80	15.00	12.80	0.00	7,650.40		
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO S/	27.80	6.80	12.80	7,515.00	12.80	27.80	6.80	12.80	15.00	12.80	0.00	7,650.40		
AOI30068200363	ATENDER CONSULTAS TÉCNICAS FORMULADAS POR ADMINISTRADOS Y ENTIDADES	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	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/	3,294.80	11,077.80	3,812.40	10,366.60	3,310.60	3,379.60	3,294.80	11,077.80	3,412.40	3,266.60	3,310.60	3,388.80	62,992.80	
					2021	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	1,728.00
					COSTEO S/	3,294.80	11,077.80	3,812.40	10,366.60	3,310.60	3,379.60	3,294.80	11,077.80	3,412.40	3,266.60	3,310.60	3,388.80	62,992.80	
					2022	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	1,728.00
					COSTEO S/	3,294.80	11,077.80	3,812.40	10,366.60	3,310.60	3,379.60	3,294.80	11,077.80	3,412.40	3,266.60	3,310.60	3,388.80	62,992.80	

COSTEO TOTAL AÑO 2020 S/ 235,323.75
COSTEO TOTAL AÑO 2021 S/ 235,323.75
COSTEO TOTAL AÑO 2022 S/ 235,323.75



U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.07.05 - SUBGERENCIA DE TRANSPORTE

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200655	EMITIR RESOLUCIONES DE PERMISOS Y RENOVACIONES DE OPERACIONES DE INCLUSION Y SUSTITUCION DE VEHICULOS, ASI COMO LA MODIFICACION DE ZONAS DE TRABAJO Y OTRAS	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	70.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,350.00
						COSTEO S/	145,820.26	150,660.01	151,119.63	150,565.51	151,047.16	150,655.48	174,709.66	150,673.41	151,218.03	145,715.31	146,346.56	169,372.38	1,837,903.40
					2021	FISICO	70.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,350.00
						COSTEO S/	145,820.26	150,660.01	151,119.63	150,565.51	151,047.16	150,655.48	174,709.66	150,673.41	151,218.03	145,715.31	146,346.56	169,372.38	1,837,903.40
					2022	FISICO	70.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,350.00
						COSTEO S/	145,820.26	150,660.01	151,119.63	150,565.51	151,047.16	150,655.48	174,709.66	150,673.41	151,218.03	145,715.31	146,346.56	169,372.38	1,837,903.40
					2020	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/	62,984.40	25,626.30	25,584.40	81,026.30	111,084.40	71,110.30	24,468.40	24,110.30	24,068.40	24,510.30	24,068.40	24,110.30	522,752.20
AOI30068200656	FISCALIZACIÓN Y CONTROL EN LA PRESTACIÓN DEL SERVICIO DE TRANSPORTES EN VEHICULOS MENORES	070106 - VENTANILLA	ACCION	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	62,984.40	25,626.30	25,584.40	81,026.30	111,084.40	71,110.30	24,468.40	24,110.30	24,068.40	24,510.30	24,068.40	24,110.30	522,752.20
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	62,984.40	25,626.30	25,584.40	81,026.30	111,084.40	71,110.30	24,468.40	24,110.30	24,068.40	24,510.30	24,068.40	24,110.30	522,752.20
					2020	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	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
					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	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
AOI30068200657	PLANIFICAR Y GERENCIAR EL ORDENAMIENTO DE TRANSITO Y SEGURIDAD VIAL.	070106 - VENTANILLA	ACCION	Muy Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	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
					2020	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/	214,440.00	117,380.00	121,000.00	112,690.00	99,180.00	114,330.00	103,970.00	78,530.00	101,180.00	125,840.00	110,000.00	78,610.00	1,377,150.00
					2021	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	214,440.00	117,380.00	121,000.00	112,690.00	99,180.00	114,330.00	103,970.00	78,530.00	101,180.00	125,840.00	110,000.00	78,610.00	1,377,150.00
					2022	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	214,440.00	117,380.00	121,000.00	112,690.00	99,180.00	114,330.00	103,970.00	78,530.00	101,180.00	125,840.00	110,000.00	78,610.00	1,377,150.00
AOI30068200658	IMPLEMENTACIÓN DE PROGRAMAS DE SEÑALIZACIÓN INTEGRAL Y MANTENIMIENTO DE VIAS	070106 - VENTANILLA	ACCION	Muy Alta	2020	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/	214,440.00	117,380.00	121,000.00	112,690.00	99,180.00	114,330.00	103,970.00	78,530.00	101,180.00	125,840.00	110,000.00	78,610.00	1,377,150.00
					2021	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	214,440.00	117,380.00	121,000.00	112,690.00	99,180.00	114,330.00	103,970.00	78,530.00	101,180.00	125,840.00	110,000.00	78,610.00	1,377,150.00
					2022	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	214,440.00	117,380.00	121,000.00	112,690.00	99,180.00	114,330.00	103,970.00	78,530.00	101,180.00	125,840.00	110,000.00	78,610.00	1,377,150.00
					2020	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/	214,440.00	117,380.00	121,000.00	112,690.00	99,180.00	114,330.00	103,970.00	78,530.00	101,180.00	125,840.00	110,000.00	78,610.00	1,377,150.00

COSTEO TOTAL AÑO 2020 S/ 3,759,405.60
COSTEO TOTAL AÑO 2021 S/ 3,759,405.60
COSTEO TOTAL AÑO 2022 S/ 3,759,405.60



U.M. = Unidad de Medida

FIRMA

Anexo 3-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.08.01 - GERENCIA DE DESARROLLO ECONÓMICO

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

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												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30068200380	CONDUCCIÓN DE LA GESTIÓN DE LA GERENCIA DE DESARROLLO ECONOMICO	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	8.00
					COSTEO S/	137.98	4,864.53	137.98	338.13	137.98	137.98	601.13	137.98	137.98	338.18	137.98	137.98	7,245.86			
					FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00			
					COSTEO S/	137.98	4,864.53	137.98	338.18	137.98	137.98	601.13	137.98	137.98	338.18	137.98	137.98	7,245.86			
					FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00			
					COSTEO S/	137.98	4,864.53	137.98	338.18	137.98	137.98	601.13	137.98	137.98	338.18	137.98	137.98	7,245.86			
AOI30068200381	FORMALIZACION DE LAS ACTIVIDADES ECONOMICAS QUE SE REALIZAN EN LA VÍA PÚBLICA.	070106 - VENTANILLA	ACCION	Alta	2020	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/	2,380.00	5,287.50	2,275.00	0.00	1,487.50	2,100.00	2,575.00	1,487.50	0.00	2,100.00	3,762.50	0.00	23,455.00			
					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/	2,380.00	5,287.50	2,275.00	0.00	1,487.50	2,100.00	2,575.00	1,487.50	0.00	2,100.00	3,762.50	0.00	23,455.00			
					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/	2,380.00	5,287.50	2,275.00	0.00	1,487.50	2,100.00	2,575.00	1,487.50	0.00	2,100.00	3,762.50	0.00	23,455.00			
AOI30068200382	IDENTIFICACION Y PROMOCION DE LAS OPORTUNIDADES DE INVERSION EN EL DISTRITO	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00		
					COSTEO S/	13,980.00	1,487.50	0.00	0.00	4,737.50	0.00	0.00	5,487.50	0.00	0.00	1,487.50	0.00	27,180.00			
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00			
					COSTEO S/	13,980.00	1,487.50	0.00	0.00	4,737.50	0.00	0.00	5,487.50	0.00	0.00	1,487.50	0.00	27,180.00			
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00			
					COSTEO S/	13,980.00	1,487.50	0.00	0.00	4,737.50	0.00	0.00	5,487.50	0.00	0.00	1,487.50	0.00	27,180.00			
AOI30068200383	MEJORAMIENTO DE LA CALIDAD DE PRODUCTOS Y SERVICIOS EN EL DISTRITO.	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	2.00	8.00	6.00	8.00	5.00	3.00	3.00	10.00	3.00	9.00	3.00	8.00	68.00		
					COSTEO S/	11,165.55	3,650.00	12,250.00	12,250.00	8,650.00	12,366.80	12,250.00	8,671.60	3,650.00	7,250.00	3,650.00	3,650.00	99,453.95			
					FISICO	2.00	8.00	6.00	8.00	5.00	3.00	3.00	10.00	3.00	9.00	3.00	8.00	68.00			
					COSTEO S/	11,165.55	3,650.00	12,250.00	12,250.00	8,650.00	12,366.80	12,250.00	8,671.60	3,650.00	7,250.00	3,650.00	3,650.00	99,453.95			
					FISICO	2.00	8.00	6.00	8.00	5.00	3.00	3.00	10.00	3.00	9.00	3.00	8.00	68.00			
					COSTEO S/	11,165.55	3,650.00	12,250.00	12,250.00	8,650.00	12,366.80	12,250.00	8,671.60	3,650.00	7,250.00	3,650.00	3,650.00	99,453.95			
AOI30068200384	PROMOCION DE LA PRODUCCIÓN Y COMERCIO LOCAL.	070106 - VENTANILLA	EVENTOS	Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00		
					COSTEO S/	70,785.00	3,487.50	82,272.50	42,305.00	104,240.00	42,305.00	104,240.00	42,305.00	104,240.00	42,305.00	70,785.00	1,000.00	710,270.00			
					FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00			
					COSTEO S/	70,785.00	3,487.50	82,272.50	42,305.00	104,240.00	42,305.00	104,240.00	42,305.00	104,240.00	42,305.00	70,785.00	1,000.00	710,270.00			
					FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00			
					COSTEO S/	70,785.00	3,487.50	82,272.50	42,305.00	104,240.00	42,305.00	104,240.00	42,305.00	104,240.00	42,305.00	70,785.00	1,000.00	710,270.00			

COSTEO TOTAL AÑO 2020 S/ 867,604.81
COSTEO TOTAL AÑO 2021 S/ 867,604.81
COSTEO TOTAL AÑO 2022 S/ 867,604.81

U.M. = Unidad de Medida



FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.08.02 - SUBGERENCIA DE PROMOCIÓN EMPRESARIAL

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

AEI.04.02 - Asistencia técnica en la formalización de los comerciantes de manera oportuna a los comerciantes informales en el Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30068200385	BRINDAR ATENCIÓN, INFORMACIÓN, REGISTRO DE LA OFERTA EN EL CENTRO MUNICIPAL DE EMPLEO	070106 - VENTANILLA	ATENCION	Alta	2020	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,100.00	14,200.00	
					COSTEO S/	5,749.22	7,189.52	27,319.94	14,917.74	6,065.04	5,492.12	6,931.44	5,513.94	6,541.94	5,959.34	5,497.74	5,437.74	102,615.74		
					2021	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,100.00	14,200.00		
					COSTEO S/	5,749.22	7,189.52	27,319.94	14,917.74	6,065.04	5,492.12	6,931.44	5,513.94	6,541.94	5,959.34	5,497.74	5,437.74	102,615.74		
					2022	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,100.00	14,200.00		
					COSTEO S/	5,749.22	7,189.52	27,319.94	14,917.74	6,065.04	5,492.12	6,931.44	5,513.94	6,541.94	5,959.34	5,497.74	5,437.74	102,615.74		
AOI30068200386	REGISTRO DE COLOCACION LABORAL, SEGUIMIENTO Y MONITOREO	070106 - VENTANILLA	PERSONA COLOCADA	Alta	2020	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	500.00	500.00	500.00	6,450.00	
					COSTEO S/	4,303.00	2,503.00	24,783.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	61,316.00		
					2021	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	500.00	500.00	500.00	6,450.00	
					COSTEO S/	4,303.00	2,503.00	24,783.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	61,316.00		
					2022	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	500.00	500.00	500.00	6,450.00	
					COSTEO S/	4,303.00	2,503.00	24,783.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	4,303.00	2,503.00	61,316.00		
AOI30068200387	BRINDAR CAPACITACIÓN Y ASESORAMIENTO PARA LOS BUSCADORES DE EMPLEO A FIN DE MEJORAR LA EMPLEABILIDAD LABORAL A TRAVÉS DE LOS PROGRAMAS SUPERATE VENTANILLA Y ABE.	070106 - VENTANILLA	TALLER	Alta	2020	FISICO	20.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	248.00	
					COSTEO S/	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	16,466.40	
					2021	FISICO	20.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	248.00
					COSTEO S/	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	16,466.40	
					2022	FISICO	20.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	248.00
					COSTEO S/	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	1,372.20	16,466.40	
AOI30068200388	BRINDAR CAPACITACIÓN LABORAL EN COMPETENCIAS DURAS A FIN DE MEJORAR LA INSERCIÓN LABORAL	070106 - VENTANILLA	ESTABLECIMIENTO	Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	5.00	
					COSTEO S/	0.00	0.00	0.00	8,700.00	0.00	0.00	0.00	8,700.00	0.00	0.00	8,700.00	0.00	26,100.00		
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	5.00	
					COSTEO S/	0.00	0.00	0.00	8,700.00	0.00	0.00	0.00	8,700.00	0.00	0.00	8,700.00	0.00	26,100.00		
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	5.00	
					COSTEO S/	0.00	0.00	0.00	8,700.00	0.00	0.00	0.00	8,700.00	0.00	0.00	8,700.00	0.00	26,100.00		
AOI30068200389	COORDINAR CON ENTIDADES ESPECIALIZADAS SOBRE LA ASISTENCIA Y DEFENSA LEGAL DE LOS TRABAJADORES DEL DISTRITO.	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI30068200390	ORGANIZAR CON ENTIDADES ESPECIALIZADAS EL DESARROLLO DE CAPACITACIONES DIRIGIDAS A PERSONAS EN SITUACIÓN DESEMPLEO.	070106 - VENTANILLA	TALLER	Alta	2020	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/	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	10,284.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	10,284.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	857.00	10,284.00	



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.09.01 - GERENCIA DE SEGURIDAD CIUDADANA Y GESTIÓN DE RIESGO DE DESASRTE

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												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30068200619	MANTENER LA SEGURIDAD CIUDADANA A TRAVÉS DE ACCIONES PREVENTIVAS	070106 - VENTANILLA	SECTOR	Muy Alta	2020	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
					COSTEO S/	94,132.83	205,924.83	104,779.57	94,132.83	94,132.83	101,574.57	98,332.83	94,132.83	100,654.57	94,132.83	94,132.83	97,152.83	1,273,216.18		
					2021	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	
					COSTEO S/	94,132.83	205,924.83	104,779.57	94,132.83	94,132.83	101,574.57	98,332.83	94,132.83	100,654.57	94,132.83	94,132.83	97,152.83	1,273,216.18		
					2022	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	
					COSTEO S/	94,132.83	205,924.83	104,779.57	94,132.83	94,132.83	101,574.57	98,332.83	94,132.83	100,654.57	94,132.83	94,132.83	97,152.83	1,273,216.18		
AOI30068200620	PLANIFICAR, ORGANIZAR Y EJECUTAR EL PLAN LOCAL DE SEGURIDAD CIUDADANA	070106 - VENTANILLA	PROGRAMA	Muy Alta	2020	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	3.00	36.00
					COSTEO S/	7,915.00	73,265.00	23,115.00	10,465.00	22,415.00	14,415.00	11,665.00	10,415.00	20,915.00	10,465.00	16,465.00	7,965.00	229,480.00		
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	7,915.00	73,265.00	23,115.00	10,465.00	22,415.00	14,415.00	11,665.00	10,415.00	20,915.00	10,465.00	16,465.00	7,965.00	229,480.00		
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	7,915.00	73,265.00	23,115.00	10,465.00	22,415.00	14,415.00	11,665.00	10,415.00	20,915.00	10,465.00	16,465.00	7,965.00	229,480.00		
AOI30068200772	IMPLEMENTACIÓN DEL OBSERVATORIO DE SEGURIDAD CIUDADANA: PLANIFICACIÓN DE PATRULLAJE POR SECTOR	070106 - VENTANILLA	INFORME	Muy Alta	2020	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	2.00
					COSTEO S/	18,900.00	18,900.00	22,848.60	18,900.00	18,900.00	23,768.60	21,000.00	18,900.00	22,848.60	18,900.00	18,900.00	19,820.00	242,585.80		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	18,900.00	18,900.00	22,848.60	18,900.00	18,900.00	23,768.60	21,000.00	18,900.00	22,848.60	18,900.00	18,900.00	19,820.00	242,585.80		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	18,900.00	18,900.00	22,848.60	18,900.00	18,900.00	23,768.60	21,000.00	18,900.00	22,848.60	18,900.00	18,900.00	19,820.00	242,585.80		



U.M. = Unidad de Medida

COSTEO TOTAL AÑO 2020 S/ 1,745,281.98
COSTEO TOTAL AÑO 2021 S/ 1,745,281.98
COSTEO TOTAL AÑO 2022 S/ 1,745,281.98

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI30068200474	DESCENTRALIZACION DE LA COBERTURA DE LA CENTRAL ALERTA VENTANILLA.	070106 - VENTANILLA	SECTOR	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	34.0
					COSTEO S/	62,500.00	0.00	95,200.00	17,350.00	0.00	0.00	99,700.00	0.00	17,350.00	12,900.00	0.00	0.00	305,000.0	
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	34.0	
					COSTEO S/	62,500.00	0.00	95,200.00	17,350.00	0.00	0.00	99,700.00	0.00	17,350.00	12,900.00	0.00	0.00	305,000.0	
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	34.0	
					COSTEO S/	62,500.00	0.00	95,200.00	17,350.00	0.00	0.00	99,700.00	0.00	17,350.00	12,900.00	0.00	0.00	305,000.0	
AOI30068200475	EJECUTAR ACCIONES Y TAREAS DEL OBSERVATORIO DE SEGURIDAD CIUDADANA	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0	
					COSTEO S/	237,400.00	237,400.00	237,400.00	237,400.00	237,400.00	237,400.00	301,600.00	237,400.00	237,400.00	237,400.00	301,600.00	2,977,200.0		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0	
					COSTEO S/	237,400.00	237,400.00	237,400.00	237,400.00	237,400.00	237,400.00	301,600.00	237,400.00	237,400.00	237,400.00	301,600.00	2,977,200.0		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0	
					COSTEO S/	237,400.00	237,400.00	237,400.00	237,400.00	237,400.00	237,400.00	301,600.00	237,400.00	237,400.00	237,400.00	301,600.00	2,977,200.0		

COSTEO TOTAL AÑO 2020 S/ 3,282,200.0
COSTEO TOTAL AÑO 2021 S/ 3,282,200.0
COSTEO TOTAL AÑO 2022 S/ 3,282,200.0

U.M. = Unidad de Medida



FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.09.04 - SUBGERENCIA DE FISCALIZACIÓN Y CONTROL

OEI.10 - FORTALECER LA GESTION INSTITUCIONAL

AEI.10.02 - Recaudación tributaria oportuna en beneficio de la Municipalidad

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30068200621	MEJORAMIENTO DE PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	12,608.50	14,191.00	12,631.30	13,190.60	12,808.90	13,220.80	13,652.30	13,269.10	12,631.30	13,191.70	12,928.50	7,163.20	151,487.20			
					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	0.00	1.00		
					COSTEO S/	12,608.50	14,191.00	12,631.30	13,190.60	12,808.90	13,220.80	13,652.30	13,269.10	12,631.30	13,191.70	12,928.50	7,163.20	151,487.20			
2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
COSTEO S/	12,608.50	14,191.00	12,631.30	13,190.60	12,808.90	13,220.80	13,652.30	13,269.10	12,631.30	13,191.70	12,928.50	7,163.20	151,487.20								
AOI30068200622	INFORMAR A LA SUBGERENCIA DE ADMINISTRACION TRIBUTARIA LA RELACION DE SANCIONES PECUNIARIAS FIRMES	070106 - VENTANILLA	DOCUMENTO	Media	2020	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	1.00	12.00	
					COSTEO S/	1,283.76	12,100.67	1,787.97	1,794.27	1,951.77	2,798.27	2,484.57	1,949.97	1,787.97	1,806.37	2,064.97	3,886.17	35,696.73			
					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	1.00	1.00	1.00	12.00
					COSTEO S/	1,283.76	12,100.67	1,787.97	1,794.27	1,951.77	2,798.27	2,484.57	1,949.97	1,787.97	1,806.37	2,064.97	3,886.17	35,696.73			
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
COSTEO S/	1,283.76	12,100.67	1,787.97	1,794.27	1,951.77	2,798.27	2,484.57	1,949.97	1,787.97	1,806.37	2,064.97	3,886.17	35,696.73								
AOI30068200623	REALIZAR LA DETERMINACION DE LA EXIGIBILIDAD COACTIVA DE SANCIONES ADMINISTRATIVAS	070106 - VENTANILLA	DOCUMENTO	Media	2020	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	1.00	12.00	
					COSTEO S/	92.87	401.67	16,088.97	99.17	252.77	99.27	189.47	250.97	88.97	111.27	361.77	87.17	18,124.34			
					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	1.00	1.00	1.00	12.00
					COSTEO S/	92.87	401.67	16,088.97	99.17	252.77	99.27	189.47	250.97	88.97	111.27	361.77	87.17	18,124.34			
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
COSTEO S/	92.87	401.67	16,088.97	99.17	252.77	99.27	189.47	250.97	88.97	111.27	361.77	87.17	18,124.34								
AOI30068200624	RESOLVER EN PRIMERA INSTANCIA LOS RECURSOS ADMINISTRATIVOS INTERPUESTOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	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	15.00	180.00	
					COSTEO S/	2,162.10	2,405.70	2,162.10	2,134.10	2,335.40	2,129.10	2,831.80	2,302.40	2,162.10	2,138.60	2,460.20	2,724.90	27,948.50			
					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	15.00	15.00	15.00	180.00
					COSTEO S/	2,162.10	2,405.70	2,162.10	2,134.10	2,335.40	2,129.10	2,831.80	2,302.40	2,162.10	2,138.60	2,460.20	2,724.90	27,948.50			
2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
COSTEO S/	2,162.10	2,405.70	2,162.10	2,134.10	2,335.40	2,129.10	2,831.80	2,302.40	2,162.10	2,138.60	2,460.20	2,724.90	27,948.50								
AOI30068200625	REGISTRO EN SISTEMA DE ADMINISTRACION TRIBUTARIA Y BASE DE DATOS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00	
					COSTEO S/	1,711.00	6,485.00	1,711.00	1,754.80	1,769.70	1,755.00	2,434.20	1,767.90	1,711.00	1,767.60	1,853.50	2,309.20	27,029.90			
					FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
					COSTEO S/	1,711.00	6,485.00	1,711.00	1,754.80	1,769.70	1,755.00	2,434.20	1,767.90	1,711.00	1,767.60	1,853.50	2,309.20	27,029.90			
2022	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00			
COSTEO S/	1,711.00	6,485.00	1,711.00	1,754.80	1,769.70	1,755.00	2,434.20	1,767.90	1,711.00	1,767.60	1,853.50	2,309.20	27,029.90								
AOI30068200627	PROGRAMAR ACTIVIDADES EDUCATIVAS PARA PROMOVER CUMPLIMIENTO DE NORMAS	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00	
					COSTEO S/	8,386.13	10,853.03	8,068.93	8,093.53	8,153.83	8,070.63	9,165.23	8,123.23	8,084.93	8,105.63	8,146.93	8,955.53	102,207.56			
					FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
					COSTEO S/	8,386.13	10,853.03	8,068.93	8,093.53	8,153.83	8,070.63	9,165.23	8,123.23	8,084.93	8,105.63	8,146.93	8,955.53	102,207.56			
2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00			
COSTEO S/	8,386.13	10,853.03	8,068.93	8,093.53	8,153.83	8,070.63	9,165.23	8,123.23	8,084.93	8,105.63	8,146.93	8,955.53	102,207.56								
AOI30068200628	EJECUCION MENSUAL DE ACTUACIONES INSPECTIVAS	070106 - VENTANILLA	DOCUMENTO	Media	2020	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	3.00	34.00	
					COSTEO S/	87,342.90	70,098.40	60,630.10	30,732.70	30,689.80	42,250.90	37,647.70	30,688.00	30,630.10	30,751.90	30,698.90	50,028.30	532,189.70			
					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	3.00	3.00	3.00	34.00
					COSTEO S/	87,342.90	70,098.40	60,630.10	30,732.70	30,689.80	42,250.90	37,647.70	30,688.00	30,630.10	30,751.90	30,698.90	50,028.30	532,189.70			
2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00			
COSTEO S/	87,342.90	70,098.40	60,630.10	30,732.70	30,689.80	42,250.90	37,647.70	30,688.00	30,630.10	30,751.90	30,698.90	50,028.30	532,189.70								
COSTEO TOTAL AÑO 2020 S/																			894,683.93		
COSTEO TOTAL AÑO 2021 S/																			894,683.93		
COSTEO TOTAL AÑO 2022 S/																			894,683.93		

COSTEO TOTAL AÑO 2020 S/ 894,683.93
COSTEO TOTAL AÑO 2021 S/ 894,683.93
COSTEO TOTAL AÑO 2022 S/ 894,683.93

U.M. = Unidad de Medida

FIRMA

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

OCL09 - PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTROPICOS EN EL DISTRITO DE VENTANILLA

ACL09.04 - Capacidad instalada para la preparación y respuesta frente a emergencias y desastres

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO130068200556	CONOCER E IDENTIFICAR LAS ZONAS DE RIESGO DEL DISTRITO	070106 - VENTANILLA	INFORME TECNICO	Muy Alta	2020	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
					2020	COSTEO S/	4,892.00	4,052.00	6,652.00	4,068.00	4,652.00	4,052.00	4,652.00	6,052.00	4,652.00	4,052.00	4,652.00	4,652.00	57,080.00
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2021	COSTEO S/	4,892.00	4,052.00	6,652.00	4,068.00	4,652.00	4,052.00	4,652.00	6,052.00	4,652.00	4,052.00	4,652.00	4,652.00	57,080.00
AO130068200557	ELABORACION Y ACTUALIZACION DEL MAPA DE PELIGROS, VULNERABILIDAD, NIVEL DE RIESGO	070106 - VENTANILLA	MAPA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
					2020	COSTEO S/	4,500.00	0.00	0.00	0.00	900.00	900.00	900.00	0.00	900.00	900.00	0.00	0.00	9,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
					2021	COSTEO S/	4,500.00	0.00	0.00	0.00	900.00	900.00	900.00	0.00	900.00	900.00	0.00	0.00	9,000.00
AO130068200558	REALIZAR INSPECCIONES TECNICAS EN EDIFICACIONES Y VISITAS DE DEFENSA CIVIL PARA VERIFICAR EL CUMPLIMIENTO DE LAS NORMAS DE SEGURIDAD EN DEFENSA CIVIL	070106 - VENTANILLA	INSPECCION	Muy Alta	2020	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00
					2020	COSTEO S/	34,260.50	10.50	10.50	4,510.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	38,876.00
					2021	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00
					2021	COSTEO S/	34,260.50	10.50	10.50	9,560.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	43,926.00
AO130068200559	PROMOVER LA ORGANIZACION DE LA POBLACION FRENTE A EMERGENCIAS	070106 - VENTANILLA	BRIGADA	Muy Alta	2020	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
					2020	COSTEO S/	0.00	0.00	0.00	22,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,170.00
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2021	COSTEO S/	0.00	0.00	0.00	22,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,170.00
AO130068200560	CAPACITAR Y SENSIBILIZAR EN TEMAS DE GESTION DEL RIESGO DE DESASTRES A LA POBLACION, INSTITUCIONES EDUCATIVAS, ESTABLECIMIENTOS PUBLICOS Y PRIVADOS, CENTROS COMERCIALES	070106 - VENTANILLA	PERSONA	Muy Alta	2020	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
					2020	COSTEO S/	9,090.00	6,000.00	0.00	2,880.00	6,210.00	6,000.00	2,880.00	0.00	6,210.00	8,880.00	0.00	0.00	48,150.00
					2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2021	COSTEO S/	9,090.00	6,000.00	0.00	2,880.00	6,210.00	6,000.00	2,880.00	0.00	6,210.00	8,880.00	0.00	0.00	48,150.00
AO130068200561	ELABORAR ESTUDIOS Y ANALISIS DE RIESGOS DE DESASTRES A NIVEL DEL DISTRITO	070106 - VENTANILLA	ESTUDIO	Muy Alta	2020	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
					2020	COSTEO S/	0.00	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2021	COSTEO S/	0.00	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
AO130068200562	GESTIONAR LA ORGANIZACION, INSTALACION Y FUNCIONAMIENTO DEL CENTRO DE OPERACIONES DE EMERGENCIA DISTRITAL CODED	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	3.00
					2020	COSTEO S/	197,390.00	4,300.00	4,300.00	9,100.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	249,490.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	3.00
					2021	COSTEO S/	197,390.00	4,300.00	4,300.00	9,100.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	249,490.00
AO130068200563	REALIZAR EVALUACIONES DE DAÑOS Y ANALISIS DE NECESIDADES (EDAN) PARA BRINDAR ATENCION EN SITUACIONES DE EMERGENCIA O DESASTRES, REPORTARLAS EN EL CODED Y REGISTRARLAS EN EL SINPAD	070106 - VENTANILLA	REPORTE	Muy Alta	2020	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
					2020	COSTEO S/	340.00	340.00	15,340.00	144,488.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	165,428.00
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2021	COSTEO S/	270.00	270.00	7,770.00	72,244.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	82,714.00
AO130068200564	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	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	3.00
					2020	COSTEO S/	0.00	3,030.00	0.00	0.00	32,000.00	3,030.00	0.00	0.00	3,030.00	0.00	0.00	0.00	41,090.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	3.00
					2021	COSTEO S/	0.00	3,030.00	0.00	0.00	32,000.00	3,030.00	0.00	0.00	3,030.00	0.00	0.00	0.00	41,090.00

COSTEO TOTAL AÑO 2020 S/ 679,284.00
COSTEO TOTAL AÑO 2021 S/ 601,620.00
COSTEO TOTAL AÑO 2022 S/ 601,620.00

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI30068200516	DESARROLLAR LA CONSTITUCION Y RECONOCIMIENTO DE LAS ORGANIZACIONES SOCIALES DE VENTANILLA	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	10.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	10.00	300.00
					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		
					2021	FISICO	10.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	10.00	300.00	
					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		
					2022	FISICO	10.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	10.00	300.00	
					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	PROMOCIONAR EL RECONOCIMIENTO E IDENTIFICACION DE LAS ORGANIZACIONES SOCIALES DE VENTANILLA.	070106 - VENTANILLA	EVENTOS	Alta	2020	FISICO	60.00	120.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	120.00	60.00	1,800.00	
					COSTEO S/	36,159.00	8,090.01	27,150.00	10,355.01	10,194.00	11,019.99	10,400.01	11,777.01	10,454.01	8,541.99	10,080.00	8,453.01	162,674.04		
					2021	FISICO	60.00	120.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	120.00	60.00	1,800.00	
					COSTEO S/	36,159.00	8,090.01	27,150.00	10,355.01	10,194.00	11,019.99	10,400.01	11,777.01	10,454.01	8,541.99	10,080.00	8,453.01	162,674.04		
					2022	FISICO	60.00	120.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	120.00	60.00	1,800.00	
					COSTEO S/	36,159.00	8,090.01	27,150.00	10,355.01	10,194.00	11,019.99	10,400.01	11,777.01	10,454.01	8,541.99	10,080.00	8,453.01	162,674.04		
AOI30068200518	ACCIONES DE PROMOCION Y APOYO SOCIAL A LAS ORGANIZACIONES SOCIALES DE BASE Y VECINALES QUE PROMUEVAN EL DESARROLLO DEL DISTRITO DE VENTANILLA	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	5.00	9.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	154.00	
					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	17,520.00	210,240.00	
					2021	FISICO	5.00	9.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	154.00	
					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		
					2022	FISICO	5.00	9.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	154.00	
					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	CAPACITAR Y ORIENTAR A LA POBLACION EN TEMAS DE PREVENCIÓN Y PROBLEMA SOCIALES DEL DISTRITO DE VENTANILLA	070106 - VENTANILLA	BENEFICIARIO	Alta	2020	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/	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		
					2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	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		
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	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		



U.M. = Unidad de Medida

COSTEO TOTAL AÑO 2020 S/ 743,914.05
COSTEO TOTAL AÑO 2021 S/ 743,914.05
COSTEO TOTAL AÑO 2022 S/ 743,914.05

FIRMA

Anexo B-4

2020 - 2022

M - GOBIERNOS LOCALES

00 - MUNICIPALIDADES

000 - MUNICIPALIDADES

300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30068200506	ASISTIR A LOS BENEFICIARIOS DEL PROGRAMA VASO DE LECHE.	070106 - VENTANILLA	BENEFICIARIO	Alta	2020	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	0.00	26.88		
					2021	FISICO	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	23,264.00	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	0.00	26.88		
AOI30068200507	DISTRIBUCIÓN DEL PRODUCTO LECHE EVAPORADA ENTERA Y HOJUELA DE CEREAL ENRIQUECIDO A LOS COMITES DEL PROGRAMA VASO DE LECHE.	070106 - VENTANILLA	RACION	Alta	2020	FISICO	721,184.00	674,656.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	721,184.00	697,920.00	721,184.00	697,920.00	721,184.00	8,514,624.00		
					COSTEO S/	214,146.00	196,136.26	214,146.00	212,260.00	214,146.00	208,260.00	214,146.00	214,146.00	208,260.00	214,146.00	208,260.00	214,146.00	208,260.00	214,146.00	2,532,198.26	
					2021	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	697,920.00	721,184.00	8,491,360.00
					COSTEO S/	214,146.00	196,136.26	214,146.00	212,260.00	214,146.00	208,260.00	214,146.00	214,146.00	208,260.00	214,146.00	208,260.00	214,146.00	208,260.00	214,146.00	2,532,198.26	
AOI30068200508	EMPADRONAMIENTO DE BENEFICIARIOS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	REGISTRO	Alta	2020	FISICO	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	46,528.00	
					COSTEO S/	3,000.00	3,000.00	3,000.00	8,428.12	5,030.00	3,000.00	3,000.00	3,000.00	3,000.00	4,421.28	5,030.00	3,000.00	0.00	0.00	46,909.40	
					2021	FISICO	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	0.00	0.00	0.00	23,264.00	0.00	0.00	46,528.00	
					COSTEO S/	3,000.00	3,000.00	3,000.00	8,428.12	5,030.00	3,000.00	3,000.00	3,000.00	3,000.00	4,421.28	5,030.00	3,000.00	0.00	0.00	46,909.40	
AOI30068200509	REALIZAR ACCIONES DE CAPACITACION EN TEMAS DE PREPARACIÓN DE LAS RACIONES ALIMENTICIAS Y EDUCACIÓN ALIMENTARIA PARA LOS BENEFICIARIOS DEL PROGRAMA VASO DE LECHE.	070106 - VENTANILLA	ACCION	Alta	2020	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	2,470.98	0.00	0.00	0.00	0.00	2,470.98	0.00	0.00	0.00	0.00	0.00	0.00	4,941.96	
					2021	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00
					COSTEO S/	0.00	0.00	2,470.98	0.00	0.00	0.00	0.00	2,470.98	0.00	0.00	0.00	0.00	0.00	0.00	4,941.96	
AOI30068200510	SUPERVISIONES DE LOS COMITES DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	ACCION	Muy Alta	2020	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/	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,388.00	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	0.00	0.00	2,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,388.00	
AOI30068200511	EVALUACIÓN DEL ESTADO NUTRICIONAL DE LOS BENEFICIARIOS DEL PROGRAMA VASO DE LECHE	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	
AOI30068200511					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	

AOI30068200512	APLICACIÓN DE LA FICHA SOCIOECONOMICA UNICA (FSU) DEL SISFOH (MODALIDAD BAJO DEMANDA) A LOS POSTULANTES DE LOS PROGRAMAS SOCIALES.	070106 - VENTANILLA	REGISTRO	Alta	2020	FISICO	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/	3,000.00	5,584.10	7,000.00	3,018.80	3,010.00	3,018.80	3,060.00	3,502.38	3,131.20	5,018.80	5,010.00	3,018.80	47,372.88	
					2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO S/	3,000.00	5,584.10	7,000.00	3,018.80	3,010.00	3,018.80	3,060.00	3,502.38	3,131.20	5,018.80	5,010.00	3,018.80	47,372.88	
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO S/	3,000.00	5,584.10	7,000.00	3,018.80	3,010.00	3,018.80	3,060.00	3,502.38	3,131.20	5,018.80	5,010.00	3,018.80	47,372.88	
AOI30068200513	ATENCIÓN DE POSTULANTES A LOS PROGRAMAS SOCIALES EN LA UNIDAD LOCAL DE EMPADRONAMIENTO (ULE)	070106 - VENTANILLA	REGISTRO	Alta	2020	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00	
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
					2021	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
					2022	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
AOI30068200514	APLICACIÓN DE DECLARACIONES JURADAS A LOS POTENCIALES USUARIOS DE PENSION 65.	070106 - VENTANILLA	REGISTRO	Alta	2020	FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	300.00
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
					2021	FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	300.00
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
					2022	FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	300.00
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
AOI30068200515	FORTALECIMIENTO DE CAPACIDADES DE LOS BENEFICIARIOS DE LOS PROGRAMAS SOCIALES	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	23,500.00	0.00	0.00	23,500.00	0.00	0.00	0.00	47,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	23,500.00	0.00	0.00	23,500.00	0.00	0.00	0.00	47,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	23,500.00	0.00	0.00	23,500.00	0.00	0.00	0.00	47,000.00	

COSTEO TOTAL AÑO 2020 S/ 2,720,737.38
 COSTEO TOTAL AÑO 2021 S/ 2,720,737.38
 COSTEO TOTAL AÑO 2022 S/ 2,720,737.38

U.M. = Unidad de Medida



FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.11.01 - GERENCIA DE ASENTAMIENTOS HUMANOS

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

AEI.05.05 - Saneamiento físico legal de predios focalizados en el distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO		PROGRAMACION MENSUAL												TOTAL ANUAL		
					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI30068200520	SUPERVISAR LA EJECUCIÓN DE LOS PLANES OPERATIVOS DE LA SUBGERENCIA A SU CARGO	070106 - VENTANILLA	ACCION	Muy Alta	2020	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	1.00	12.00	
						COSTEO S/	14,724.00	14,720.00	14,700.00	14,660.00	14,840.00	14,640.00	16,440.00	14,620.00	14,620.00	15,020.00	14,620.00	16,420.00	16,420.00	180,024.00	
						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	14,724.00	14,720.00	14,700.00	14,660.00	14,840.00	14,640.00	16,440.00	14,620.00	14,620.00	15,020.00	14,620.00	16,420.00	16,420.00	180,024.00
							2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	14,724.00	14,720.00	14,700.00	14,660.00	14,840.00	14,640.00	16,440.00	14,620.00	14,620.00	15,020.00	14,620.00	16,420.00	16,420.00
AOI30068200521	ELABORACION DE RESOLUCIÓN GERENCIAL	070106 - VENTANILLA	RESOLUCION	Muy Alta	2020	FISICO	3.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	50.00		
						COSTEO S/	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		
						2021	FISICO	3.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	50.00	
							COSTEO S/	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	
							2022	FISICO	3.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	50.00
								COSTEO S/	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
AOI30068200522	EMITIR CERTIFICADO DE POSESIÓN	070106 - VENTANILLA	CERTIFICADO	Muy Alta	2020	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/	54,714.20	38,714.00	30,714.20	30,714.20	38,714.20	29,514.20	36,114.20	36,164.20	28,164.20	30,564.20	37,364.20	35,964.20	427,420.20		
						2021	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00	
							COSTEO S/	54,714.20	38,714.00	30,714.20	30,714.20	38,714.20	29,514.20	36,114.20	36,164.20	28,164.20	30,564.20	37,364.20	35,964.20	427,420.20	
							2022	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/	54,714.20	38,714.00	30,714.20	30,714.20	38,714.20	29,514.20	36,114.20	36,164.20	28,164.20	30,564.20	37,364.20	35,964.20	427,420.20
AOI30068200523	VISAR RESOLUCIONES SUBGERENCIALES DE RECONOCIMIENTOS DE JUNTAS DIRECTIVAS	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	18.00	18.00	18.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	131.00		
						COSTEO S/	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	103,680.00		
						2021	FISICO	18.00	18.00	18.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	131.00	
							COSTEO S/	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	103,680.00	
							2022	FISICO	18.00	18.00	18.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	131.00
								COSTEO S/	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00	103,680.00
AOI30068200524	MONITOREAR LA REALIZACIÓN DE TALLERES O ASAMBLEAS	070106 - VENTANILLA	SUPERVISION	Muy Alta	2020	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/	24,720.00	27,720.00	29,720.00	27,720.00	28,220.00	23,220.00	29,220.00	26,720.00	31,720.00	30,220.00	28,220.00	28,220.00	335,640.00		
						2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
							COSTEO S/	24,720.00	27,720.00	29,720.00	27,720.00	28,220.00	23,220.00	29,220.00	26,720.00	31,720.00	30,220.00	28,220.00	28,220.00	335,640.00	
							2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
								COSTEO S/	24,720.00	27,720.00	29,720.00	27,720.00	28,220.00	23,220.00	29,220.00	26,720.00	31,720.00	30,220.00	28,220.00	28,220.00	335,640.00
AOI30068200525	BRINDAR ASESORÍA LEGAL A LOS POSESIONARIOS DE ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	BENEFICIARIO	Muy Alta	2020	FISICO	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/	33,160.00	34,360.00	43,960.00	38,160.00	33,160.00	33,160.00	34,360.00	33,160.00	33,160.00	33,160.00	33,160.00	33,160.00	416,120.00		
						2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
							COSTEO S/	33,160.00	34,360.00	43,960.00	38,160.00	33,160.00	33,160.00	34,360.00	33,160.00	33,160.00	33,160.00	33,160.00	33,160.00	416,120.00	
							2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
								COSTEO S/	33,160.00	34,360.00	43,960.00	38,160.00	33,160.00	33,160.00	34,360.00	33,160.00	33,160.00	33,160.00	33,160.00	33,160.00	416,120.00

COSTEO TOTAL AÑO 2020 S/ 1,537,358.20
COSTEO TOTAL AÑO 2021 S/ 1,537,358.20
COSTEO TOTAL AÑO 2022 S/ 1,537,358.20



U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL			
AOI30068200451	EMISIÓN DE PLANOS PARA DOTACION DE SERVICIOS BÁSICOS Y CAMBIO DE USO	070106 - VENTANILLA	PLANO	Muy Alta	2020	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	4.00	48.00				
						COSTEO S/	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	439,070.40				
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	439,070.40				
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
						COSTEO S/	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	36,589.20	439,070.40			
					AOI30068200452	BRINDAR ASESORÍA Y APOYO TÉCNICO A POSESIONARIOS DE LOS ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	BENEFICIARIO	Muy Alta	2020	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/	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22
2021	FISICO	300.00	300.00	300.00						300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00			
	COSTEO S/	1,421.22	1,421.22	1,421.22						1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	17,054.64				
2022	FISICO	300.00	300.00	300.00						300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00			
	COSTEO S/	1,421.22	1,421.22	1,421.22						1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	1,421.22	17,054.64				
AOI30068200453	VERIFICACIÓN DE CAMPO PARA CONSTATAR VIVENCIA PARA CONSTANCIA DE POSESION	070106 - VENTANILLA	ACCION	Muy Alta						2020	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/	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04
					2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00			
						COSTEO S/	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	24,144.48				
					2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00			
						COSTEO S/	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	2,012.04	24,144.48				
					AOI30068200454	REALIZACIÓN LEVANTAMIENTO TOPOGRÁFICO	070106 - VENTANILLA	ACCION	Muy Alta	2020	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/	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45
2021	FISICO	8.00	8.00	8.00						8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
	COSTEO S/	459.45	459.45	459.45						459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	5,513.40				
2022	FISICO	8.00	8.00	8.00						8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
	COSTEO S/	459.45	459.45	459.45						459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	459.45	5,513.40				
AOI30068200455	REALIZACIÓN DE INSPECCIONES TÉCNICAS DE ACUERDO A LA COMPETENCIA DEL ÁREA	070106 - VENTANILLA	ACCION	Muy Alta						2020	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
											COSTEO S/	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	4,540.86
					2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00			
						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	4,540.86	54,490.32				
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00			
						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	4,540.86	54,490.32				
					AOI30068200456	REALIZAR INFORMES TÉCNICOS DE ACUERDO A LO SOLICITADO (INVASIONES, VISACION DE PLANOS)	070106 - VENTANILLA	INFORME TECNICO	Muy Alta	2020	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/	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53	538.53
2021	FISICO	15.00	15.00	15.00						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
	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	538.53	6,462.36				
2022	FISICO	15.00	15.00	15.00						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
	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	538.53	6,462.36				



COSTEO TOTAL AÑO 2020 S/ 546,735.60
COSTEO TOTAL AÑO 2021 S/ 546,735.60
COSTEO TOTAL AÑO 2022 S/ 546,735.60

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI30068200629	REALIZAR ACCIONES DE ASISTENCIA LEGAL AL COMITE ELECTORAL, LISTAS PARTICIPANTES, PERSONEROS Y POBLACION	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	0.00	31.00	8.00	25.00	22.00	1.00	11.00	8.00	17.00	14.00	18.00	7.00	162.00				
					COSTEO S/	25,979.79	15,703.04	15,692.10	15,707.37	15,694.52	15,696.83	17,898.05	15,681.22	15,692.61	15,716.08	15,692.10	17,776.72	202,930.43					
					2021	FISICO	0.00	31.00	8.00	25.00	22.00	1.00	11.00	8.00	17.00	14.00	18.00	7.00	162.00				
					COSTEO S/	25,979.79	15,703.04	15,692.10	15,707.37	15,694.52	15,696.83	17,898.05	15,681.22	15,692.61	15,716.08	15,692.10	17,776.72	202,930.43					
					2022	FISICO	0.00	31.00	8.00	25.00	22.00	1.00	11.00	8.00	17.00	14.00	18.00	7.00	162.00				
					COSTEO S/	25,979.79	15,703.04	15,692.10	15,707.37	15,694.52	15,696.83	17,898.05	15,681.22	15,692.61	15,716.08	15,692.10	17,776.72	202,930.43					
AOI30068200630	PROGRAMAR PROCESOS ELECTORALES, COMPLEMENTARIOS Y/O REVOCATORIAS DE JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	7.00	11.00	4.00	13.00	12.00	1.00	7.00	6.00	7.00	8.00	9.00	3.00	88.00				
					COSTEO S/	11,315.46	10,049.03	6,165.68	6,308.01	6,166.40	6,195.78	7,075.51	6,199.95	6,161.68	6,314.96	6,163.45	6,760.65	84,876.56					
					2021	FISICO	7.00	11.00	4.00	13.00	12.00	1.00	7.00	6.00	7.00	8.00	9.00	3.00	88.00				
					COSTEO S/	11,315.46	10,049.03	6,165.68	6,308.01	6,166.40	6,195.78	7,075.51	6,199.95	6,161.68	6,314.96	6,163.45	6,760.65	84,876.56					
					2022	FISICO	7.00	11.00	4.00	13.00	12.00	1.00	7.00	6.00	7.00	8.00	9.00	3.00	88.00				
					COSTEO S/	11,315.46	10,049.03	6,165.68	6,308.01	6,166.40	6,195.78	7,075.51	6,199.95	6,161.68	6,314.96	6,163.45	6,760.65	84,876.56					
AOI30068200631	EMITIR RESOLUCIÓN SUB GERENCIAL DE RECONOCIMIENTO Y/O COMPLEMENTACION DE LAS JUNTAS DIRECTIVAS CENTRALES Y CREDENCIALES	070106 - VENTANILLA	RESOLUCION	Muy Alta	2020	FISICO	7.00	11.00	4.00	13.00	12.00	1.00	7.00	6.00	7.00	8.00	9.00	3.00	88.00				
					COSTEO S/	13,349.85	44.99	23.57	35.34	904.17	2,171.15	4,828.94	27.74	19.57	1,017.60	21.34	9.54	22,453.80					
					2021	FISICO	7.00	11.00	4.00	13.00	12.00	1.00	7.00	6.00	7.00	8.00	9.00	3.00	88.00				
					COSTEO S/	13,349.85	44.99	23.57	35.34	904.17	2,171.15	4,828.94	27.74	19.57	1,017.60	21.34	9.54	22,453.80					
					2022	FISICO	7.00	11.00	4.00	13.00	12.00	1.00	7.00	6.00	7.00	8.00	9.00	3.00	88.00				
					COSTEO S/	13,349.85	44.99	23.57	35.34	904.17	2,171.15	4,828.94	27.74	19.57	1,017.60	21.34	9.54	22,453.80					
AOI30068200632	JURAMENTACION DE JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	6.00	11.00	4.00	13.00	11.00	1.00	4.00	6.00	4.00	8.00	8.00	3.00	79.00				
					COSTEO S/	8,420.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	8,420.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	95,040.00					
					2021	FISICO	6.00	11.00	4.00	13.00	11.00	1.00	4.00	6.00	4.00	8.00	8.00	3.00	79.00				
					COSTEO S/	8,420.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	8,420.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	95,040.00					
					2022	FISICO	6.00	11.00	4.00	13.00	11.00	1.00	4.00	6.00	4.00	8.00	8.00	3.00	79.00				
					COSTEO S/	8,420.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	8,420.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	95,040.00					
AOI30068200633	REALIZAR TALLERES DE CAPACITACION FORMANDO VEEDORES MUNICIPALES Y JUNTAS DIRECTIVAS CENTRALES	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00					
					COSTEO S/	33,429.00	6,315.00	6,315.00	28,029.00	6,915.00	14,465.00	24,679.00	6,915.00	15,065.00	19,879.00	6,315.00	6,315.00	174,636.00					
					2021	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00					
					COSTEO S/	33,429.00	6,315.00	6,315.00	28,029.00	6,915.00	14,465.00	24,679.00	6,915.00	15,065.00	19,879.00	6,315.00	6,315.00	174,636.00					
					2022	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00					
					COSTEO S/	33,429.00	6,315.00	6,315.00	28,029.00	6,915.00	14,465.00	24,679.00	6,915.00	15,065.00	19,879.00	6,315.00	6,315.00	174,636.00					
AOI30068200634	PROGRAMAR ACTIVIDADES A FAVOR DE LOS ASENTAMIENTOS HUMANOS	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	19.00	40.00	22.00	17.00	18.00	20.00	18.00	30.00	14.00	27.00	24.00	13.00	262.00				
					COSTEO S/	7,600.00	16,000.00	8,800.00	6,800.00	7,200.00	8,000.00	7,200.00	12,000.00	5,600.00	10,800.00	9,600.00	5,200.00	104,800.00					
					2021	FISICO	19.00	40.00	22.00	17.00	18.00	20.00	18.00	30.00	14.00	27.00	24.00	13.00	262.00				
					COSTEO S/	7,600.00	16,000.00	8,800.00	6,800.00	7,200.00	8,000.00	7,200.00	12,000.00	5,600.00	10,800.00	9,600.00	5,200.00	104,800.00					
					2022	FISICO	19.00	40.00	22.00	17.00	18.00	20.00	18.00	30.00	14.00	27.00	24.00	13.00	262.00				
					COSTEO S/	7,600.00	16,000.00	8,800.00	6,800.00	7,200.00	8,000.00	7,200.00	12,000.00	5,600.00	10,800.00	9,600.00	5,200.00	104,800.00					

COSTEO TOTAL AÑO 2020 S/ 684,736.79
COSTEO TOTAL AÑO 2021 S/ 684,736.79
COSTEO TOTAL AÑO 2022 S/ 684,736.79

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.12.01 - GERENCIA DE DESARROLLO HUMANO

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30068200583	DIRIGIR, MONITOREAR Y SUPERVISAR LA EJECUCION DE ACTIVIDADES DE LAS SUBGERENCIAS A CARGO	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	6,675.10	2,729.75	2,085.10	2,114.05	2,083.30	2,013.40	2,749.35	2,010.20	2,080.35	2,114.05	2,080.35	2,007.25	30,742.25	
					2021	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	6,675.10	2,729.75	2,085.10	2,114.05	2,083.30	2,013.40	2,749.35	2,010.20	2,080.35	2,114.05	2,080.35	2,007.25	30,742.25	
					2022	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	6,675.10	2,729.75	2,085.10	2,114.05	2,083.30	2,013.40	2,749.35	2,010.20	2,080.35	2,114.05	2,080.35	2,007.25	30,742.25	
AOI30068200584	ARTICULAR A LAS INSTITUCIONES QUE BRINDAN ATENCION A LOS SECTORES VULNERABLES PARA LA INTERVENCION CONJUNTA	070106 - VENTANILLA	ACCION	Alta	2020	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/	6,750.00	300.00	5,300.00	2,250.00	300.00	300.00	250.00	7,300.00	300.00	250.00	300.00	300.00	23,900.00	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	6,750.00	300.00	5,300.00	2,250.00	300.00	300.00	250.00	7,300.00	300.00	250.00	300.00	300.00	23,900.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	6,750.00	300.00	5,300.00	2,250.00	300.00	300.00	250.00	7,300.00	300.00	250.00	300.00	300.00	23,900.00	
AOI30068200585	DISEÑAR Y PROPONER PROYECTOS DE INVERSION PUBLICA, PROGRAMAS Y/O ACTIVIDADES ORIENTADOS AL DESARROLLO HUMANO INTEGRAL DE LA POBLACION EN RIESGO Y/O VULNERABLE	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	9.00	
						COSTEO S/	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	68,400.00	
					2021	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	9.00	
						COSTEO S/	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	68,400.00	
					2022	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	9.00	
						COSTEO S/	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	68,400.00	
AOI30068200586	PROGRAMAR Y ORGANIZAR ACCIONES DE COORDINACIÓN PARA EL FORTALECIMIENTO DE LAS FAMILIAS COMO NÚCLEO PROTECTOR Y ESPACIO RACIONAL ESTABLE Y FORTALECIDO PAAR EL DESARROLLO DE LA SOCIEDAD	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	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/	250.00	34,800.00	4,610.00	250.00	300.00	300.00	19,560.00	300.00	300.00	250.00	610.00	300.00	61,830.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	250.00	34,800.00	4,610.00	250.00	300.00	300.00	19,560.00	300.00	300.00	250.00	610.00	300.00	61,830.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	250.00	34,800.00	4,610.00	250.00	300.00	300.00	19,560.00	300.00	300.00	250.00	610.00	300.00	61,830.00	

COSTEO TOTAL AÑO 2020 S/ 184,872.25
COSTEO TOTAL AÑO 2021 S/ 184,872.25
COSTEO TOTAL AÑO 2022 S/ 184,872.25

U.M. = Unidad de Medida



FIRMA

Anexo 3-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.12.02 - SUBGERENCIA DE PROTECCIÓN, DEMUNA Y OMAPED

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200461	ORGANIZAR Y EJECUTAR ACCIONES DE DIFUSION Y CAPACITACION DE LA POBLACION CON DISCAPACIDAD SOBRE SUS DERECHOS SOCIALES Y LABORALES, CON IGUALDAD DE OPORTUNIDADES.	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	30.00	35.00	300.00	120.00	150.00	120.00	250.00	120.00	100.00	690.00	130.00	350.00	2,395.00
						COSTEO S/	4,322.42	5,142.37	4,872.42	4,014.32	3,659.62	3,418.42	3,977.27	3,405.62	3,405.62	12,399.12	3,701.62	11,232.42	63,551.24
					2021	FISICO	30.00	35.00	300.00	120.00	150.00	120.00	250.00	120.00	100.00	690.00	130.00	350.00	2,395.00
						COSTEO S/	4,322.42	5,142.37	4,872.42	4,014.32	3,659.62	3,418.42	3,977.27	3,405.62	3,405.62	12,399.12	3,701.62	11,232.42	63,551.24
					2022	FISICO	30.00	35.00	300.00	120.00	150.00	120.00	250.00	120.00	100.00	690.00	130.00	350.00	2,395.00
						COSTEO S/	4,322.42	5,142.37	4,872.42	4,014.32	3,659.62	3,418.42	3,977.27	3,405.62	3,405.62	12,399.12	3,701.62	11,232.42	63,551.24
AOI30068200462	ATENCIONES DE CONSEJERIA, ORIENTACION, DERIVACION PARA LA CERTIFICACION, REGISTRO Y VENTANILLA EMPADRONAMIENTO A TRAVES DEL SAIT - OMAPED	070106 - VENTANILLA	PERSONA	Alta	2020	FISICO	120.00	250.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	150.00	2,320.00
						COSTEO S/	50.00	0.00	400.00	0.00	5,550.00	0.00	0.00	5,150.00	400.00	5,150.00	400.00	0.00	17,100.00
					2021	FISICO	120.00	250.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	150.00	2,320.00
						COSTEO S/	50.00	0.00	400.00	0.00	5,550.00	0.00	0.00	5,150.00	400.00	5,150.00	400.00	0.00	17,100.00
					2022	FISICO	120.00	250.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	150.00	2,320.00
						COSTEO S/	50.00	0.00	400.00	0.00	5,550.00	0.00	0.00	5,150.00	400.00	5,150.00	400.00	0.00	17,100.00
AOI30068200463	PREVENCIÓN, PROMOCION DE LA SALUD, LA REHABILITACIÓN, APOYO BIOMECANICO Y TECNICO.	070106 - VENTANILLA	TALLER	Alta	2020	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
						COSTEO S/	4,650.00	5,100.00	5,150.00	5,100.00	5,150.00	5,100.00	4,500.00	4,500.00	5,750.00	4,500.00	5,100.00	5,100.00	59,750.00
					2021	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
						COSTEO S/	4,650.00	5,100.00	5,150.00	5,100.00	5,150.00	5,100.00	4,500.00	4,500.00	5,750.00	4,500.00	5,100.00	5,100.00	59,750.00
					2022	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
						COSTEO S/	4,650.00	5,100.00	5,150.00	5,100.00	5,150.00	5,100.00	4,500.00	4,500.00	5,750.00	4,500.00	5,100.00	5,100.00	59,750.00
AOI30068200464	ORGANIZAR Y EJECUTAR ACCIONES DE PROMOCION SOCIAL, CULTURAL, TURISTICA, RECREATIVA Y DEPORTIVA DE LAS PERSONAS CON DISCAPACIDAD.	070106 - VENTANILLA	PERSONA	Alta	2020	FISICO	55.00	100.00	80.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	1,065.00
						COSTEO S/	1,300.00	1,100.00	1,300.00	3,000.00	1,300.00	1,100.00	1,000.00	3,100.00	1,300.00	1,000.00	1,300.00	15,780.00	32,580.00
					2021	FISICO	55.00	100.00	80.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	1,065.00
						COSTEO S/	1,300.00	1,100.00	1,300.00	3,000.00	1,300.00	1,100.00	1,000.00	3,100.00	1,300.00	1,000.00	1,300.00	15,780.00	32,580.00
					2022	FISICO	55.00	100.00	80.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	1,065.00
						COSTEO S/	1,300.00	1,100.00	1,300.00	3,000.00	1,300.00	1,100.00	1,000.00	3,100.00	1,300.00	1,000.00	1,300.00	15,780.00	32,580.00
AOI30068200465	DESARROLLAR ACCIONES QUE MEJOREN LA CALIDAD DE VIDA DE LAS PERSONAS EN SITUACION DE EXTREMA POBREZA	070106 - VENTANILLA	INFORME	Alta	2020	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	7,930.52	1,636.80	4,104.52	3,737.90	2,295.62	6,207.50	3,778.62	7,299.70	3,714.27	6,133.75	5,792.52	4,304.05	56,935.77
					2021	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	7,930.52	1,636.80	4,104.52	3,737.90	2,295.62	6,207.50	3,778.62	7,299.70	3,714.27	6,133.75	5,792.52	4,304.05	56,935.77
					2022	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	7,930.52	1,636.80	4,104.52	3,737.90	2,295.62	6,207.50	3,778.62	7,299.70	3,714.27	6,133.75	5,792.52	4,304.05	56,935.77
AOI30068200466	INTEGRACION, FORTALECIMIENTO Y PROMOCION LOS DERECHOS CON IGUALDAD DE OPORTUNIDADES Y LA SALUD DE LAS PERSONAS ADULTAS MAYORES	070106 - VENTANILLA	BENEFICIARIO	Alta	2020	FISICO	65.00	525.00	525.00	525.00	525.00	735.00	525.00	735.00	525.00	735.00	525.00	525.00	6,470.00
						COSTEO S/	2,084.80	84.80	2,484.80	2,084.80	684.80	2,484.80	2,084.80	5,684.80	2,084.80	4,484.80	2,084.80	2,684.80	29,017.60
					2021	FISICO	65.00	525.00	525.00	525.00	525.00	735.00	525.00	735.00	525.00	735.00	525.00	525.00	6,470.00
						COSTEO S/	2,084.80	84.80	2,484.80	2,084.80	684.80	2,484.80	2,084.80	5,684.80	2,084.80	4,484.80	2,084.80	2,684.80	29,017.60
					2022	FISICO	65.00	525.00	525.00	525.00	525.00	735.00	525.00	735.00	525.00	735.00	525.00	525.00	6,470.00
						COSTEO S/	2,084.80	84.80	2,484.80	2,084.80	684.80	2,484.80	2,084.80	5,684.80	2,084.80	4,484.80	2,084.80	2,684.80	29,017.60
AOI30068200467	ORGANIZACIÓN Y EJECUCION DE ACTIVIDADES DE INTEGRACION DE LAS PERSONAS ADULTAS MAYORES.	070106 - VENTANILLA	BENEFICIARIO	Alta	2020	FISICO	100.00	300.00	300.00	300.00	300.00	770.00	300.00	770.00	500.00	770.00	300.00	550.00	5,260.00
						COSTEO S/	684.80	684.80	1,064.80	684.80	1,064.80	1,064.80	1,064.80	1,064.80	684.80	1,064.80	684.80	684.80	10,497.60
					2021	FISICO	100.00	300.00	300.00	300.00	300.00	770.00	300.00	770.00	500.00	770.00	300.00	550.00	5,260.00
						COSTEO S/	684.80	684.80	1,064.80	684.80	1,064.80	1,064.80	1,064.80	1,064.80	684.80	1,064.80	684.80	684.80	10,497.60
					2022	FISICO	100.00	300.00	300.00	300.00	300.00	770.00	300.00	770.00	500.00	770.00	300.00	550.00	5,260.00
						COSTEO S/	684.80	684.80	1,064.80	684.80	1,064.80	1,064.80	1,064.80	1,064.80	684.80	1,064.80	684.80	684.80	10,497.60
AOI30068200468	EMPADRONAMIENTO Y ACTUALIZACIÓN DEL REGISTRO DE LAS PERSONAS ADULTAS MAYORES DEL DISTRITO	070106 - VENTANILLA	BENEFICIARIO	Alta	2020	FISICO	450.00	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	1,150.00	18,100.00
						COSTEO S/	8,928.63	3,337.73	5,376.93	3,381.43	3,379.33	5,397.43	3,360.93	6,397.43	3,363.33	5,397.43	3,360.93	3,423.03	55,104.56
					2021	FISICO	450.00	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	1,150.00	18,100.00
						COSTEO S/	8,928.63	3,337.73	5,376.93	3,381.43	3,379.33	5,397.43	3,360.93	6,397.43	3,363.33	5,397.43	3,360.93	3,423.03	55,104.56
					2022	FISICO	450.00	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	1,150.00	18,100.00
						COSTEO S/	8,928.63	3,337.73	5,376.93	3,381.43	3,379.33	5,397.43	3,360.93	6,397.43	3,363.33	5,397.43	3,360.93	3,423.03	55,104.56



AO130068200469	PROGRAMA DE DEFENSORIAS MUNICIPALES DE LA COMUNIDAD Y FORTALECIMIENTOS DE LOS DESNAS, CODINNA Y COMUDENA	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2020	COSTEO S/	13,362.10	3,853.30	18,362.10	1,510.90	11,310.90	4,010.90	10,560.90	4,010.90	8,060.90	1,276.50	7,000.00	0.00	83,319.40
					2021	FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00	250.00
					2022	COSTEO S/	13,362.10	3,853.30	18,362.10	1,510.90	11,310.90	4,010.90	10,560.90	4,010.90	8,060.90	1,276.50	7,000.00	0.00	83,319.40
					2022	FISICO	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00	250.00
						COSTEO S/	13,362.10	3,853.30	18,362.10	1,510.90	11,310.90	4,010.90	10,560.90	4,010.90	8,060.90	1,276.50	7,000.00	0.00	83,319.40

COSTEO TOTAL AÑO 2020 S/ 407,856.17
COSTEO TOTAL AÑO 2021 S/ 407,856.17
COSTEO TOTAL AÑO 2022 S/ 407,856.17



U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL CON PROGRAMACION FISICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.12.03 - SUBGERENCIA DE MUJER Y FAMILIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200470	ATENCIÓN DE RESOLUCIÓN DE CONFLICTOS Y TRAMITACIÓN EXTRAJUDICIAL DIRIGIDO A LA FAMILIA Y PRINCIPALMENTE A LOS NIÑOS, NIÑAS Y ADOLESCENTES CON SOPORTE PSICOLÓGICO Y ASESORIA LEGAL	070106 - VENTANILLA	EXPEDIENTE	Alta	2020	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	5,500.00
						COSTEO S/	12,838.08	1,055.38	13,782.58	3,113.58	5,345.90	950.20	1,767.80	632.00	4,447.20	544.80	5,695.40	450.00	50,622.92
					2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	5,500.00
						COSTEO S/	12,838.08	1,055.38	13,782.58	3,113.58	5,345.90	950.20	1,767.80	632.00	4,447.20	544.80	5,695.40	450.00	50,622.92
					2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	5,500.00
						COSTEO S/	12,838.08	1,055.38	13,782.58	3,113.58	5,345.90	950.20	1,767.80	632.00	4,447.20	544.80	5,695.40	450.00	50,622.92
AOI30068200471	PREVENCIÓN Y PROMOCIÓN DE LOS DERECHOS DE LA MUJER Y LA LUCHA CONTRA LA VIOLENCIA A LA MUJER	070106 - VENTANILLA	ATENCIÓN	Alta	2020	FISICO	0.00	0.00	200.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00	100.00	0.00	700.00
						COSTEO S/	10,936.00	4,659.50	9,084.30	5,959.50	9,036.40	4,589.40	3,589.40	6,889.40	1,889.40	1,574.00	4,916.00	1,500.00	64,623.30
					2021	FISICO	0.00	0.00	200.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00	100.00	0.00	700.00
						COSTEO S/	10,936.00	4,659.50	9,084.30	5,959.50	9,036.40	4,589.40	3,589.40	6,889.40	1,889.40	1,574.00	4,916.00	1,500.00	64,623.30
					2022	FISICO	0.00	0.00	200.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00	100.00	0.00	700.00
						COSTEO S/	10,936.00	4,659.50	9,084.30	5,959.50	9,036.40	4,589.40	3,589.40	6,889.40	1,889.40	1,574.00	4,916.00	1,500.00	64,623.30
AOI30068200472	BRINDAR ORIENTACIÓN LEGAL EN COORDINACIÓN CON INSTITUCIONES DEL ESTADO Y LA SOCIEDAD CIVIL PARA LA DETECCIÓN Y TRATAMIENTO DE LOS CASOS DE VÍCTIMAS DE VIOLENCIA FAMILIAR	070106 - VENTANILLA	EXPEDIENTE	Alta	2020	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	1,856.20	4,500.00	2,823.40	4,500.00	1,775.00	1,500.00	1,813.40	1,500.00	1,775.00	1,500.00	1,775.00	1,500.00	26,818.00
					2021	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	1,856.20	4,500.00	2,823.40	4,500.00	1,775.00	1,500.00	1,813.40	1,500.00	1,775.00	1,500.00	1,775.00	1,500.00	26,818.00
					2022	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	1,856.20	4,500.00	2,823.40	4,500.00	1,775.00	1,500.00	1,813.40	1,500.00	1,775.00	1,500.00	1,775.00	1,500.00	26,818.00
AOI30068200473	PROMOCIÓN Y DIFUSIÓN DE EQUIDAD DE GÉNERO ASÍ COMO MOVILIZACIÓN DE LA POBLACIÓN EN LA PREVENCIÓN Y DEFENSA DE LOS DERECHOS DE LA MUJER, EL NIÑO, LA NIÑA Y EL ADOLESCENTE.	070106 - VENTANILLA	TALLER	Alta	2020	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
						COSTEO S/	11,664.13	5,125.73	18,687.73	4,726.33	4,482.53	4,642.53	12,443.93	4,642.53	4,062.53	9,246.33	4,062.53	11,562.53	95,349.36
					2021	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
						COSTEO S/	11,664.13	5,125.73	18,687.73	4,726.33	4,482.53	4,642.53	12,443.93	4,642.53	4,062.53	9,246.33	4,062.53	11,562.53	95,349.36
					2022	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
						COSTEO S/	11,664.13	5,125.73	18,687.73	4,726.33	4,482.53	4,642.53	12,443.93	4,642.53	4,062.53	9,246.33	4,062.53	11,562.53	95,349.36

COSTEO TOTAL AÑO 2020 S/ 237,413.58
COSTEO TOTAL AÑO 2021 S/ 237,413.58
COSTEO TOTAL AÑO 2022 S/ 237,413.58

U.M. = Unidad de Medida



FIRMA

Anexo 8-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.13.01 - GERENCIA DE DEPORTES

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200526	PROGRAMAR Y EJECUTAR EL DESARROLLO DE LAS ACTIVIDADES DEPORTIVAS Y RECREATIVAS	070106 - VENTANILLA	PERSONA	Alta	2020	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	
					2021	FISICO	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	45,000.00
					COSTEO S/	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	
					2022	FISICO	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	45,000.00
					COSTEO S/	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	
AOI30068200527	DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA A LA POBLACION OBJETIVO	070106 - VENTANILLA	PERSONA	Alta	2020	FISICO	0.00	0.00	300.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00	0.00	2,400.00
					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	
					2021	FISICO	0.00	0.00	300.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00	0.00	2,400.00
					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	
					2022	FISICO	0.00	0.00	300.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00	0.00	2,400.00
					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	
AOI30068200528	ADMINISTRAR Y REALIZAR EL MANTENIMIENTO PREVENTIVO DE LAS INSTALACIONES DEPORTIVAS MUNICIPALES	070106 - VENTANILLA	INSTALACION DEPORTIVA	Alta	2020	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	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	
					2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	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	
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					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	
AOI30068200529	PROGRAMAS DE CAPACITACION	070106 - VENTANILLA	PERSONA	Alta	2020	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	
					2021	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	
					2022	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	
AOI30068200530	PROGRAMAR Y REALIZAR ACTIVIDADES RECREATIVAS Y CAMPEONATOS	070106 - VENTANILLA	PERSONA	Alta	2020	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	
					2021	FISICO	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	3,200.00
					COSTEO S/	0.00	0.00	0.00	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	
					2022	FISICO	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	3,200.00
					COSTEO S/	0.00	0.00	0.00	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	
AOI30068200531	REALIZAR LA PRACTICA DEPORTIVA CON INSTITUCIONES PUBLICAS Y PRIVADAS	070106 - VENTANILLA	PERSONA	Alta	2020	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	
					2021	FISICO	0.00	0.00	0.00	450.00	300.00	300.00	0.00	300.00	450.00	0.00	0.00	0.00	1,800.00
					COSTEO S/	0.00	0.00	0.00	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	
					2022	FISICO	0.00	0.00	0.00	450.00	300.00	300.00	0.00	300.00	450.00	0.00	0.00	0.00	1,800.00
					COSTEO S/	0.00	0.00	0.00	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	

COSTEO TOTAL AÑO 2020 S/ 4,724,819.96
COSTEO TOTAL AÑO 2021 S/ 4,724,819.96
COSTEO TOTAL AÑO 2022 S/ 4,724,819.96

U.M. = Unidad de Medida

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.14.01 - GERENCIA DE JUVENTUD Y CULTURA

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

AEI.01.01 - Programas educativos elaborados para los Educandos del Distrito de Ventanilla

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200005	PROGRAMAR Y CONducir LAS ACCIONES EN EDUCACION, CULTURA Y JUVENTUD	070106 - VENTANILLA	DOCUMENTO	Media	2020	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
					2021	COSTEO S/	6,583.85	4,072.10	5,900.00	7,580.00	2,015.63	2,989.93	2,989.93	385.03	1,788.83	356.63	1,736.03	85.60	36,483.56
					2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
					2022	COSTEO S/	6,583.85	4,072.10	5,900.00	7,580.00	2,015.63	2,989.93	2,989.93	385.03	1,788.83	356.63	1,736.03	85.60	36,483.56
AOI30068200006	PROGRAMA DE FORTALECIMIENTO PEDAGOGICO EN EDUCACION TEMPRANA	070106 - VENTANILLA	BENEFICIARIO	Media	2020	FISICO	150.00	150.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	700.00
					2021	COSTEO S/	3,737.30	28,311.00	174.60	2,682.60	3,851.00	1,001.20	181.40	2,832.40	45.60	1,308.20	156.40	44,282.40	88,564.60
					2021	FISICO	150.00	150.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	700.00
					2022	COSTEO S/	3,737.30	28,311.00	174.60	2,682.60	3,851.00	1,001.20	181.40	2,832.40	45.60	1,308.20	156.40	44,282.40	88,564.60
AOI30068200007	COORDINAR Y EJECUTAR LAS ACTIVIDADES Y CELEBRACIONES DE LAS FECHAS CIVICAS Y CONMEMORATIVAS	070106 - VENTANILLA	ACCION	Media	2020	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
					2021	COSTEO S/	25,000.00	9,500.00	0.00	10,500.00	0.00	9,500.00	58,750.00	0.00	40,500.00	35,500.00	0.00	15,400.00	204,650.00
					2021	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
					2022	COSTEO S/	25,000.00	9,500.00	0.00	10,500.00	0.00	9,500.00	58,750.00	0.00	40,500.00	35,500.00	0.00	15,400.00	204,650.00
AOI300682000431	FOMENTAR EL DESARROLLO DE HABILIDADES Y CAPACIDADES DE LOS NIÑOS, ADOLESCENTES Y JOVENES	070106 - VENTANILLA	BENEFICIARIO	Media	2020	FISICO	500.00	500.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	1,160.00
					2021	COSTEO S/	45,000.00	20,000.00	0.00	33,500.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	15,000.00	0.00	138,700.00
					2021	FISICO	500.00	500.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	1,160.00
					2022	COSTEO S/	45,000.00	20,000.00	0.00	33,500.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	15,000.00	0.00	138,700.00
AOI300682000432	DESARROLLAR EL MODELO DE ESCUELAS FELICES E INTEGRALES EN 60 INSTITUCIONES EDUCATIVAS S	070106 - VENTANILLA	BENEFICIARIO	Media	2020	FISICO	0.00	240.00	900.00	900.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00	0.00	6,240.00
					2021	COSTEO S/	0.00	4,500.00	7,088.50	470.50	9,519.30	314.50	384.50	9,389.70	168.10	254.50	9,238.50	38.50	41,366.60
					2021	FISICO	0.00	240.00	900.00	900.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00	0.00	6,240.00
					2022	COSTEO S/	0.00	4,500.00	7,088.50	470.50	9,519.30	314.50	384.50	9,389.70	168.10	254.50	9,238.50	38.50	41,366.60
AOI300682000433	PROMOVER Y DESARROLLAR LAS ACTIVIDADES DE PROMOCION, DIFUSION Y RECONOCIMIENTO DE LAS MANIFESTACIONES ARTISTICAS Y CULTURALES	070106 - VENTANILLA	ACCION	Media	2020	FISICO	0.00	0.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	70.00
					2021	COSTEO S/	0.00	0.00	45,000.00	35,200.00	45,600.00	35,200.00	25,000.00	25,600.00	1,580.00	18,700.00	20,000.00	12,000.00	263,880.00
					2021	FISICO	0.00	0.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	70.00
					2022	COSTEO S/	0.00	0.00	45,000.00	35,200.00	45,600.00	35,200.00	25,000.00	25,600.00	1,580.00	18,700.00	20,000.00	12,000.00	278,100.00
AOI300682000434	DESARROLLAR EL PLAN MUNICIPAL DEL LIBRO Y LA LECTURA	070106 - VENTANILLA	ACCION	Media	2020	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	0.00	21.00
					2021	COSTEO S/	0.00	8,750.00	12,000.00	5,200.00	15,800.00	4,215.00	8,950.00	9,750.00	3,580.00	4,215.00	3,500.00	0.00	75,960.00
					2021	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	0.00	21.00
					2022	COSTEO S/	0.00	8,750.00	12,000.00	5,200.00	15,800.00	4,215.00	8,950.00	9,750.00	3,580.00	4,215.00	3,500.00	0.00	75,960.00
AOI300682000435	ADMINISTRAR E IMPLEMENTAR LOS SERVICIOS DE CONSULTORIA Y PROGRAMAS DE EXTENSION CULTURAL DE LA BIBLIOTECA MUNICIPAL MANUEL GONZALES PRADA	070106 - VENTANILLA	ACCION	Media	2020	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	0.00	21.00
					2021	COSTEO S/	15,000.00	1,500.00	0.00	3,500.00	0.00	4,500.00	0.00	0.00	6,200.00	0.00	5,200.00	0.00	35,900.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	15,000.00	1,500.00	0.00	3,500.00	0.00	4,500.00	0.00	0.00	6,200.00	0.00	5,200.00	0.00	35,900.00

COSTEO TOTAL AÑO 2020 S/ 385,504.76
COSTEO TOTAL AÑO 2021 S/ 899,724.76
COSTEO TOTAL AÑO 2022 S/ 899,724.76

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.14.02 - SUBGERENCIA DE JUVENTUD

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200436	PROGRAMA DE CAPACITACION, PROYECCION PERSONAL E INCLUSION SOCIAL	070106 - VENTANILLA	BENEFICIARIO	Media	2020	FISICO	50.00	50.00	0.00	20.00	150.00	150.00	20.00	20.00	150.00	20.00	150.00	0.00	780.00
						COSTEO S/	6,875.00	12,500.00	3,148.00	22,457.42	28,133.42	12,520.00	9,182.42	13,244.42	40,205.42	13,376.72	11,328.72	0.00	172,971.54
					2021	FISICO	50.00	50.00	0.00	20.00	150.00	150.00	20.00	20.00	150.00	20.00	150.00	0.00	780.00
						COSTEO S/	6,875.00	12,500.00	3,148.00	22,457.42	28,133.42	12,520.00	9,182.42	13,244.42	40,205.42	13,376.72	11,328.72	0.00	172,971.54
					2022	FISICO	50.00	50.00	0.00	20.00	150.00	150.00	20.00	20.00	150.00	20.00	150.00	0.00	780.00
						COSTEO S/	6,875.00	12,500.00	3,148.00	22,457.42	28,133.42	12,520.00	9,182.42	13,244.42	40,205.42	13,376.72	11,328.72	0.00	172,971.54
AOI30068200437	FORTALECIMIENTO DE ORGANIZACIONES JUVENILES Y BUEN USO DEL TIEMPO LIBRE	070106 - VENTANILLA	ACCION	Media	2020	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	0.00	1.00	3.00	1.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	15,700.00	1.00	9,580.00	7,035.80	0.00	5,720.50	15,650.00	12,480.00	8,750.00	0.00	74,917.30
					2021	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	0.00	1.00	3.00	1.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	15,700.00	1.00	9,580.00	7,035.80	0.00	5,720.50	15,650.00	12,480.00	8,750.00	0.00	74,917.30
					2022	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	0.00	1.00	3.00	1.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	15,700.00	1.00	9,580.00	7,035.80	0.00	5,720.50	15,650.00	12,480.00	8,750.00	0.00	74,917.30



U.M. = Unidad de Medida

COSTEO TOTAL AÑO 2020 S/ 247,888.84
COSTEO TOTAL AÑO 2021 S/ 247,888.84
COSTEO TOTAL AÑO 2022 S/ 247,888.84

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

DEI.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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
											05	06	07	08	09	10	11	12				
AOI30068200476	SUPERVISAR EL CUMPLIMIENTO DE ACTIVIDADES PROGRAMADAS POR LOS ORGANOS DE LINEA.	070106 - VENTANILLA	ACCION	Media	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	10,036.04	12,809.46	10,229.16	10,171.82	16,033.50	23,258.34	19,817.94	23,430.36	18,671.14	20,821.40	18,900.50	20,219.32	204,398.98			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	10,036.04	12,809.46	10,229.16	10,171.82	16,033.50	23,258.34	19,817.94	23,430.36	18,671.14	20,821.40	18,900.50	20,219.32	204,398.98			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,036.04	12,809.46	10,229.16	10,171.82	16,033.50	23,258.34	19,817.94	23,430.36	18,671.14	20,821.40	18,900.50	20,219.32	204,398.98			
AOI30068200477	EJECUTAR CICLO DE RECAUDACION Y CONTROL DE INGRESOS MONETARIOS	070106 - VENTANILLA	EXPEDIENTE	Media	2020	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/	7,127.10	9,096.64	7,264.24	7,223.52	11,386.20	16,516.92	14,073.72	16,639.08	13,259.32	14,786.32	13,422.20	14,358.76	145,154.02			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	7,127.10	9,096.64	7,264.24	7,223.52	11,386.20	16,516.92	14,073.72	16,639.08	13,259.32	14,786.32	13,422.20	14,358.76	145,154.02			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,127.10	9,096.64	7,264.24	7,223.52	11,386.20	16,516.92	14,073.72	16,639.08	13,259.32	14,786.32	13,422.20	14,358.76	145,154.02			
AOI30068200478	EJECUTAR CICLO VINCULADO A LOS GASTOS PRESUPUESTARIOS	070106 - VENTANILLA	EXPEDIENTE	Media	2020	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/	14,324.20	18,282.64	14,599.84	14,518.00	22,884.24	33,196.08	28,285.68	33,441.60	26,648.88	29,717.88	26,976.24	28,858.56	291,733.84			
					2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
						COSTEO S/	14,324.20	18,282.64	14,599.84	14,518.00	22,884.24	33,196.08	28,285.68	33,441.60	26,648.88	29,717.88	26,976.24	28,858.56	291,733.84			
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO S/	14,324.20	18,282.64	14,599.84	14,518.00	22,884.24	33,196.08	28,285.68	33,441.60	26,648.88	29,717.88	26,976.24	28,858.56	291,733.84			
AOI30068200479	EVALUAR LA GESTIÓN PRESUPUESTAL ECONOMICO-FINANCIERO DEL OD SISTEMAS DE SALUD	070106 - VENTANILLA	INFORME	Media	2020	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/	3,518.04	4,490.24	3,585.74	3,565.64	5,620.40	8,153.00	6,947.00	8,213.30	6,545.00	7,298.74	6,625.40	7,086.70	71,649.20			
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,518.04	4,490.24	3,585.74	3,565.64	5,620.40	8,153.00	6,947.00	8,213.30	6,545.00	7,298.74	6,625.40	7,086.70	71,649.20			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,518.04	4,490.24	3,585.74	3,565.64	5,620.40	8,153.00	6,947.00	8,213.30	6,545.00	7,298.74	6,625.40	7,086.70	71,649.20			

COSTEO TOTAL AÑO 2020 S/ 712,936.04
COSTEO TOTAL AÑO 2021 S/ 712,936.04
COSTEO TOTAL AÑO 2022 S/ 712,936.04



U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI30068200480	BRINDAR SERVICIOS A LAS MASCOTAS EN LA "CLINICA VETERINARIA MUNICIPAL"	070106 - VENTANILLA	ATENCION	Media	2020	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		
						COSTEO S/	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	120,009.00		
					2021	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
						COSTEO S/	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	120,009.00	
					2022	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	10,000.75	120,009.00
AOI30068200481	EJECUTAR LAS ACCIONES DE PROMOCION PARA LA PREVENCIÓN DE LA SALUD Y ASISTENCIA PRIMARIA ITINERANTE	070106 - VENTANILLA	ATENCION	Media	2020	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00			
						COSTEO S/	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	2,897,029.44		
					2021	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00	
						COSTEO S/	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	2,897,029.44		
					2022	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00	
						COSTEO S/	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	241,419.12	2,897,029.44	
AOI30068200482	BRINDAR SERVICIO DE ATENCION DE EMERGENCIAS Y URGENCIAS MEDICAS "BRIGADA MEDICA"	070106 - VENTANILLA	ATENCION	Media	2020	FISICO	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/	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	197,588.40		
					2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
						COSTEO S/	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	197,588.40		
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
						COSTEO S/	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	16,465.70	197,588.40		
AOI30068200483	DESARROLLAR ACCIONES PARA LA PREVENCIÓN Y CONTROL DE PLAGAS URBANAS	070106 - VENTANILLA	ACCION	Media	2020	FISICO	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/	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	14,292.00		
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	14,292.00		
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	1,191.00	14,292.00		
AOI30068200484	REALIZAR GESTIONES ADMINISTRATIVAS PARA EL DESARROLLO DE ACTIVIDADES DE LA GERENCIA	070106 - VENTANILLA	ACCION	Media	2020	FISICO	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/	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	2,477,414.76		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	2,477,414.76		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	206,451.23	2,477,414.76		
AOI30068200485	DESARROLLAR ACCIONES DE CONTROL Y VIGILANCIA SANITARIA	070106 - VENTANILLA	ACCION	Muy Alta	2020	FISICO	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/	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		
					2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						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		
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						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		

COSTEO TOTAL AÑO 2020 S/ 5,706,333.60
COSTEO TOTAL AÑO 2021 S/ 5,706,333.60
COSTEO TOTAL AÑO 2022 S/ 5,706,333.60



U.M. = Unidad de Medida

FIRMA

Anexo 8-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
											05	06	07	08	09	10	11	12			
AOI30068200427	REALIZAR SERVICIOS DE SALUD EN CENTROS MEDICOS QURA SUR Y NORTE	070106 - VENTANILLA	ATENCION	Media	2020	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00	
					COSTEO S/	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	6,267,677.04	
					2021	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
					COSTEO S/	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	6,267,677.04	
					2022	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
					COSTEO S/	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	522,306.42	6,267,677.04	
AOI30068200428	GESTIONAR Y COORDINAR CAMPAÑAS DE SALUD	070106 - VENTANILLA	CAMPAÑA	Media	2020	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	2.00	24.00	
					COSTEO S/	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	9,712.05	116,544.60	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	116,544.72	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	9,712.06	116,544.72	
AOI30068200429	REALIZAR GESTIONES ADMINISTRATIVAS PARA EL DESARROLLO DE ACTIVIDADES DE LA GERENCIA	070106 - VENTANILLA	ACCION	Media	2020	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	4.00	48.00	
					COSTEO S/	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	16,619.52	199,434.24	
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	199,434.12	
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	16,619.51	199,434.12	

COSTEO TOTAL AÑO 2020 S/ 6,583,655.88
COSTEO TOTAL AÑO 2021 S/ 6,583,655.88
COSTEO TOTAL AÑO 2022 S/ 6,583,655.88

U.M. = Unidad de Medida



FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30068200443	SUPERVISAR EL CUMPLIMIENTO DE LOS COMPROMISOS AMBIENTALES	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	1.00	2.00	6.00	7.00	7.00	6.00	6.00	6.00	7.00	7.00	6.00	2.00	63.00
						COSTEO S/	3,000.00	6,000.00	18,000.00	21,000.00	21,000.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00	18,000.00	6,000.00	189,000.00
					2021	FISICO	1.00	2.00	6.00	7.00	7.00	6.00	6.00	6.00	7.00	7.00	6.00	2.00	63.00
						COSTEO S/	3,000.00	6,000.00	18,000.00	21,000.00	21,000.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00	18,000.00	6,000.00	189,000.00
					2022	FISICO	1.00	2.00	6.00	7.00	7.00	6.00	6.00	6.00	7.00	7.00	6.00	2.00	63.00
						COSTEO S/	3,000.00	6,000.00	18,000.00	21,000.00	21,000.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00	18,000.00	6,000.00	189,000.00
					2020	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	14,000.00	7,500.00	8,000.00	7,500.00	14,000.00	7,500.00	0.00	7,000.00	0.00	0.00	65,500.00
AOI30068200444	REALIZAR ACCIONES PARA LE CONTROL Y MONITOREO AMBIENTAL	070106 - VENTANILLA	INFORME	Alta	2021	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	14,000.00	7,500.00	8,000.00	7,500.00	14,000.00	7,500.00	0.00	7,000.00	0.00	0.00	65,500.00
					2022	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	14,000.00	7,500.00	8,000.00	7,500.00	14,000.00	7,500.00	0.00	7,000.00	0.00	0.00	65,500.00
					2020	FISICO	0.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	12.00
						COSTEO S/	0.00	4,500.00	0.00	4,500.00	3,500.00	6,500.00	10,000.00	4,500.00	15,500.00	15,000.00	3,500.00	4,500.00	72,000.00
					2021	FISICO	0.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	12.00
						COSTEO S/	0.00	4,500.00	0.00	4,500.00	3,500.00	6,500.00	10,000.00	4,500.00	15,500.00	15,000.00	3,500.00	4,500.00	72,000.00
AOI30068200445	IMPLEMENTAR ACCIONES DE GESTIÓN AMBIENTAL	070106 - VENTANILLA	ACCION	Alta	2022	FISICO	0.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	12.00
						COSTEO S/	0.00	4,500.00	0.00	4,500.00	3,500.00	6,500.00	10,000.00	4,500.00	15,500.00	15,000.00	3,500.00	4,500.00	72,000.00
					2020	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	27,000.00	0.00	20,000.00	12,000.00	0.00	0.00	20,000.00	0.00	0.00	79,000.00
					2021	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	27,000.00	0.00	20,000.00	12,000.00	0.00	0.00	20,000.00	0.00	0.00	79,000.00
					2022	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	27,000.00	0.00	20,000.00	12,000.00	0.00	0.00	20,000.00	0.00	0.00	79,000.00
AOI30068200446	FOMENTAR UN ALTO GRADO DE SENSIBILIZACION Y CULTURA AMBIENTAL	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	17.00
						COSTEO S/	7,200.00	13,200.00	11,200.00	7,200.00	7,200.00	13,200.00	7,200.00	11,200.00	7,200.00	13,200.00	7,200.00	7,200.00	112,400.00
					2021	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	17.00
						COSTEO S/	7,200.00	13,200.00	11,200.00	7,200.00	7,200.00	13,200.00	7,200.00	11,200.00	7,200.00	13,200.00	7,200.00	7,200.00	112,400.00
					2022	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	17.00
						COSTEO S/	7,200.00	13,200.00	11,200.00	7,200.00	7,200.00	13,200.00	7,200.00	11,200.00	7,200.00	13,200.00	7,200.00	7,200.00	112,400.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
AOI30068200447	DESARROLLAR ACCIONES DE CONSERVACION Y POTENCIAR EL ECOTURISMO EN LOS HUMEDALES DE VENTANILLA	070106 - VENTANILLA	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
AOI30068200448	CONSERVACIÓN DEL VIVERO PACHACUTEC Y ÁREAS FORESTADAS	070106 - VENTANILLA	ACCION	Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	120,000.00



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200678	CONducir LA EVALUACION, SUPERVISION Y FISCALIZACION AMBIENTAL DE MANERA INTEGRADA	070106 - VENTANILLA	DOCUMENTO	Alta	2020	FISICO	0.00	6.00	4.00	4.00	3.00	1.00	4.00	3.00	2.00	2.00	3.00	3.00	35.00
					COSTEO S/	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	79,332.00		
					2021	FISICO	0.00	6.00	4.00	4.00	3.00	1.00	4.00	3.00	2.00	2.00	3.00	3.00	35.00
					COSTEO S/	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	79,332.00		
					2022	FISICO	0.00	6.00	4.00	4.00	3.00	1.00	4.00	3.00	2.00	2.00	3.00	3.00	35.00
					COSTEO S/	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00	79,332.00		
AOI30068200679	MANTENIMIENTO PREVENTIVO DE VEHICULOS Y MAQUINARIA PESADA DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA.	070106 - VENTANILLA	UNIDAD	Alta	2020	FISICO	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	210.00
					COSTEO S/	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	475,989.00	
					2021	FISICO	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	210.00
					COSTEO S/	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	475,989.00		
					2022	FISICO	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	32.00	3.00	210.00
					COSTEO S/	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	39,665.75	475,989.00		
AOI30068200680	MANTENIMIENTO CORRECTIVO DE VEHICULOS Y MAQUINARIA PESADA DE LA MUNICIPALIDAD DISTRITAL DE VENTANILLA.	070106 - VENTANILLA	UNIDAD	Alta	2020	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	60.00	92.00	50.00	57.00	60.00	806.00
					COSTEO S/	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.88	1,826,891.00	
					2021	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	60.00	92.00	50.00	57.00	60.00	806.00
					COSTEO S/	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.88	1,826,891.00	
					2022	FISICO	61.00	50.00	52.00	80.00	92.00	80.00	72.00	60.00	92.00	50.00	57.00	60.00	806.00
					COSTEO S/	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.92	152,240.88	1,826,891.00	
AOI30068200681	TALLERES DE CAPACITACION DIRIGIDO AL PERSONAL DE LA OD SISTEMA DE SERVICIOS A LA CIUDAD Y GESTION AMBIENTA	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	0.00	3.00	3.00	3.00	5.00	0.00	3.00	0.00	3.00	5.00	2.00	0.00	27.00
					COSTEO S/	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.88	61,199.00	
					2021	FISICO	0.00	3.00	3.00	3.00	5.00	0.00	3.00	0.00	3.00	5.00	2.00	0.00	27.00
					COSTEO S/	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.88	61,199.00	
					2022	FISICO	0.00	3.00	3.00	3.00	5.00	0.00	3.00	0.00	3.00	5.00	2.00	0.00	27.00
					COSTEO S/	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.92	5,099.88	61,199.00	



COSTEO TOTAL AÑO 2020 S/ 2,443,411.00
COSTEO TOTAL AÑO 2021 S/ 2,443,411.00
COSTEO TOTAL AÑO 2022 S/ 2,443,411.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	
AOI30068200418	HABILITACIÓN DE ÁREAS VERDES	070106 - VENTANILLA	M2	Alta	2020	FISICO	0.00	0.00	0.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,448.00	13,000.00
					COSTEO S/	0.00	0.00	0.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	194,994.00	
					2021	FISICO	0.00	0.00	0.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	1,556.00	14,004.00
					COSTEO S/	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	198,000.00	
					2022	FISICO	0.00	0.00	0.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,448.00	13,000.00
					COSTEO S/	0.00	0.00	0.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	21,666.00	194,994.00	
AOI30068200419	REHABILITACIÓN DE ÁREAS VERDES	070106 - VENTANILLA	M2	Alta	2020	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00
					COSTEO S/	0.00	0.00	0.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	227,799.00	
					2021	FISICO	0.00	0.00	0.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,224.00	20,000.00
					COSTEO S/	19,275.00	19,275.00	19,275.00	19,275.00	19,275.00	19,275.00	19,275.00	19,275.00	19,275.00	19,275.00	19,275.00	231,300.00	
					2022	FISICO	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00
					COSTEO S/	0.00	0.00	0.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	25,311.00	227,799.00	
AOI30068200420	MANTENIMIENTO DE ÁEAS VERDES	070106 - VENTANILLA	M2	Alta	2020	FISICO	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	5,769,624.00
					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
					2021	FISICO	493,812.00	493,812.00	493,812.00	493,812.00	493,812.00	493,812.00	493,812.00	493,812.00	493,812.00	493,812.00	493,812.00	5,925,744.00
					COSTEO S/	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	91,300.00	1,095,600.00
					2022	FISICO	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	480,802.00	5,769,624.00
					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	ORNAMENTACION	070106 - VENTANILLA	PLANTAS	Alta	2020	FISICO	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,837.00	310,000.00
					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
					2021	FISICO	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	26,667.00	320,000.00
					COSTEO S/	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	109,200.00
					2022	FISICO	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	25,837.00	310,000.00
					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	107,592.00	
AOI30068200422	FORESTACIÓN	070106 - VENTANILLA	PLANTAS	Alta	2020	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	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
					2021	FISICO	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,837.00	22,000.00
					COSTEO S/	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	378,000.00	
					2022	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	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	372,000.00	
AOI30068200423	IMPLEMENTACIÓN DE VIVERO	070106 - VENTANILLA	PLANTONES	Alta	2020	FISICO	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,913.00	455,000.00
					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
					2021	FISICO	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,333.00	38,337.00	460,000.00
					COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	39,000.00	
					2022	FISICO	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,917.00	37,913.00	455,000.00	
					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	37,920.00	
AOI30068200424	IMPLEMENTACIÓN DE ESCUELA VERDE	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	1.00	2.00	2.00	0.00	11.00
					COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	22,000.00	
					2021	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	0.00	12.00
					COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	24,000.00	
					2022	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	0.00	1.00	2.00	2.00	0.00	11.00
					COSTEO S/	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	2,000.00	4,000.00	4,000.00	0.00	22,000.00	

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

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	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI30068200416	MANTENIMIENTO Y CONSERVACION DEL MOBILIARIO URBANO	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	6.00	8.00	13.00	20.00	15.00	15.00	20.00	25.00	35.00	20.00	15.00	15.00	207.00
						COSTEO S/	55,500.00	245,484.99	345,852.00	458,724.00	384,458.01	396,486.99	485,424.00	495,741.99	345,824.01	487,524.00	385,428.00	248,541.99	4,334,989.98
					2021	FISICO	8.00	10.00	15.00	20.00	15.00	20.00	25.00	20.00	35.00	15.00	20.00	15.00	218.00
						COSTEO S/	60,000.00	275,495.01	359,475.00	447,851.01	394,437.99	399,890.01	495,012.00	498,015.00	355,344.99	497,474.01	395,478.00	254,312.01	4,432,785.03
					2022	FISICO	8.00	10.00	15.00	20.00	15.00	20.00	25.00	20.00	35.00	15.00	20.00	15.00	218.00
						COSTEO S/	63,458.01	285,486.99	360,474.99	475,824.99	395,841.99	394,751.01	496,587.00	499,587.00	356,844.99	498,750.99	397,584.00	258,485.01	4,483,676.97
AOI30068200417	MANTENIMIENTO DE INFRAESTRUCTURA BASICA URBANA	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	8.00	20.00	25.00	20.00	30.00	25.00	25.00	30.00	25.00	20.00	20.00	25.00	273.00
						COSTEO S/	32,154.00	245,412.00	47,582.01	111,249.99	97,581.99	54,999.99	47,583.99	84,519.99	78,249.99	52,458.00	68,151.99	98,151.99	1,018,095.93
					2021	FISICO	10.00	25.00	30.00	25.00	30.00	20.00	25.00	30.00	25.00	15.00	20.00	30.00	285.00
						COSTEO S/	41,585.01	263,457.99	58,413.99	145,125.00	101,124.99	65,000.01	50,148.00	94,785.00	82,457.01	55,847.01	72,477.99	101,478.00	1,131,900.00
					2022	FISICO	10.00	25.00	30.00	25.00	30.00	20.00	25.00	30.00	25.00	15.00	20.00	30.00	285.00
						COSTEO S/	38,547.99	251,457.99	53,484.00	115,487.01	99,477.99	62,544.99	53,457.99	91,542.00	80,457.99	60,477.99	75,474.99	105,486.99	1,087,897.92



U.M. = Unidad de Medida

COSTEO TOTAL AÑO 2020 S/ 5,353,085.91
COSTEO TOTAL AÑO 2021 S/ 5,564,685.03
COSTEO TOTAL AÑO 2022 S/ 5,571,574.89

FIRMA

Anexo 3-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual: 2020 - 2022
Nivel de Gobierno: M - GOBIERNOS LOCALES
Sector: 00 - MUNICIPALIDADES
Pliego: 000 - MUNICIPALIDADES
Unidad Ejecutora: 300682 - MUNICIPALIDAD DISTRITAL DE VENTANILLA

CENTRO DE COSTO: 03.16.05 - GERENCIA DE LIMPIEZA PÚBLICA

OEI.07 - PROMOVER LA GESTIÓN 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	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30068200486	ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PÚBLICOS	070106 - VENTANILLA	KILOMETRO	Alta	2020	FISICO	11,680.00	10,549.00	11,680.00	11,303.00	11,680.00	11,303.00	11,680.00	11,680.00	11,303.00	11,680.00	11,303.00	11,676.00	137,517.00
					2021	COSTEO S/	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	187,306.50	2,247,678.00
					2021	FISICO	11,804.00	10,661.00	11,804.00	11,423.00	11,804.00	11,423.00	11,804.00	11,804.00	11,423.00	11,804.00	11,423.00	11,800.00	138,977.00
					2022	COSTEO S/	194,798.49	194,798.49	194,798.49	194,798.49	194,798.49	194,798.49	194,798.49	194,798.49	194,798.49	194,798.49	194,798.49	194,798.61	2,337,582.00
AOI30068200487	RECOLECCIÓN Y TRANSPORTE DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Muy Alta	2020	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
					2021	COSTEO S/	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	922,683.75	11,072,205.00
					2021	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
					2022	COSTEO S/	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	959,591.10	11,515,093.20
AOI30068200488	DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Alta	2020	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
					2021	COSTEO S/	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	2,400,000.00
					2021	FISICO	7,797.00	7,042.00	7,797.00	7,545.00	7,797.00	7,545.00	7,797.00	7,797.00	7,545.00	7,797.00	7,545.00	7,794.00	91,798.00
					2022	COSTEO S/	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00	2,496,000.00
AOI30068200489	GESTIÓN DE RESIDUOS SÓLIDOS	070105 - LA PUNTA	ACCION	Muy Alta	2020	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
					2021	COSTEO S/	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	17,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,160.00
AOI30068200490	VALORIZACIÓN DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	TONELADA	Alta	2020	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
					2021	COSTEO S/	1,561.68	1,561.68	1,561.68	1,561.68	1,561.68	1,561.68	1,561.68	1,561.68	1,561.68	1,561.68	1,561.68	1,561.53	18,740.31
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2022	COSTEO S/	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	1,622.40	19,468.80
AOI30068200491	EDUCACIÓN Y SENSIBILIZACIÓN A LA POBLACIÓN EN MATERIA DE RESIDUOS SÓLIDOS	070106 - VENTANILLA	PERSONA	Alta	2020	FISICO	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00	6,000.00
					2021	COSTEO S/	0.00	0.00	0.00	2,443.74	2,443.74	2,443.74	2,443.74	2,443.74	2,443.74	2,443.74	2,443.74	0.00	19,549.92
					2021	FISICO	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00	6,000.00
					2022	COSTEO S/	0.00	0.00	0.00	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	2,541.50	0.00	20,332.00
AOI30068200492	PROGRAMA DE SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	ACCION	Alta	2020	FISICO	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	10,000.00
					2021	COSTEO S/	0.00	0.00	0.00	2,643.16	2,643.16	2,643.16	2,643.16	2,643.16	2,643.16	2,643.16	2,643.16	0.00	21,145.28
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	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
AOI30068200493	PROGRAMA DE SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS MUNICIPALES	070106 - VENTANILLA	ACCION	Alta	2020	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
					2021	COSTEO S/	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	124,800.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	10,816.00	129,792.00

COSTEO TOTAL AÑO 2020 S/ 15,894,672.93
COSTEO TOTAL AÑO 2021 S/ 16,530,436.00
COSTEO TOTAL AÑO 2022 S/ 17,191,807.93

U.M. = Unidad de Medida



FIRMA