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**PLAN OPERATIVO
INSTITUCIONAL
MULTIANUAL
2020 - 2022**



**POI MULTIANUAL
2020 - 2022**

Ica, abril de 2019



MUNICIPALIDAD PROVINCIAL DE ICA



"Año de la lucha contra la corrupción y la impunidad"

RESOLUCIÓN DE ALCALDÍA N° 334 -2019-AMPI

Ica, **29 MAYO 2019**

VISTOS:

El Informe N° 092-2010 SCPP-MPI, de fecha 08 de mayo de 2010, el Informe N° 0104-2010-GRPR-MPI sobre aprobación de Plan Operativo Institucional Multianual POI 2020-2022, de fecha 08 de mayo del 2019, y el Informe Legal N° 020-2019-GAJ-MPI/KJMR, de fecha 16 de mayo del 2019, y;

CONSIDERANDO:

Que, de conformidad con lo que establece el Artículo 194° de la Constitución Política del Estado, en armonía con el Artículo II, del Título Preliminar de la Ley N° 27972- Ley Orgánica de Municipalidades, los Gobiernos locales gozan de autonomía política, económica y administrativa en los asuntos de su competencia, radicando esta autonomía en facultad de ejercer actos de gobierno, administrativos y de administración, con sujeción al ordenamiento jurídico;

Que, de conformidad con la Ley N° 27972, Ley Orgánica de Municipalidades, en su artículo 86°, numeral 1), inciso 3.1., estipula que constituye función específica de las municipalidades provinciales; "diseñar un plan operativo anual de la municipalidad e implementarlo en función de los recursos disponibles y de las necesidades de la actividad empresarial de su jurisdicción a través de un proceso participativo";

Que, el TUO de la Ley N° 28411, Ley General del Sistema Nacional de Presupuesto aprobado por Decreto Supremo N°304-2012-EF, en su artículo 71°, numeral 71.3, establece que; "Los planes Operativos Institucionales reflejan las metas presupuestarias que se esperan alcanzar para cada año fiscal y constituyen instrumentos administrativos que contienen los procesos a desarrollar, en el corto plazo precisando las tareas necesarias para cumplir las Metas Presupuestarias establecidas para dicho periodo, así como la oportunidad de su ejecución, a nivel de cada dependencia orgánica";

Que, mediante Directiva N° 001-2014-CEPLAN, aprobada por Resolución de Presidencia de Consejo Directivo N° 107-2014- CEPLAN/PCD, del 30 de diciembre del 2014, se establecen los principios, normas, procedimientos e instrumentos del Proceso de Planeamiento Estratégico en el marco del Sistema Nacional de Planeamiento Estratégico – SINAPLAN, siendo esta directiva de aplicación para todas las entidades de la Administración Pública;

Que, el Decreto Legislativo N°1088; "Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico", señala en su artículo 2° que, se crea el Sistema Nacional de Planeamiento Estratégico como un; "conjunto articulado e integrado de órganos, subsistemas y relaciones funcionales cuya finalidad es coordinar y viabilizar el proceso de planeamiento estratégico nacional para promover y orientar el desarrollo armónico y sostenido del país" (...) cuya finalidad es constituirse como el órgano rector y orientador del Sistema Nacional de Planeamiento Estratégico. Sus competencias son de alcance nacional y constituyen un pliego presupuestario";

Que, con Resolución de Alcaldía N° 070-2019-AMPI, del 22 de enero de 2019, se resuelve en su Artículo Primero, aprobar el inicio del Proceso de Planeamiento Estratégico Institucional de la Municipalidad Provincial de Ica, en el marco legal vigente y en su Artículo Segundo Constituir, la Comisión de Planeamiento Estratégico, de acuerdo a lo estipulado en la Directiva N° 001-2014-CEPLAN, como la responsable de guiar, acompañar y validar los resultados del Proceso de Planeamiento Estratégico (...);

Que, la Guía para el Planeamiento Institucional, modificada mediante Resolución de Presidencia de Consejo Directivo N° 053-2018-CEPLAN/PCD, señala en su apartado 4) que, "a nivel institucional, cada pliego del sector público elabora un plan estratégico institucional - PEI y un plan operativo institucional – POI a nivel de cada unidad ejecutora o municipalidad, los cuales orientan su accionar para el logro de los objetivos establecidos en la política institucional en el marco de las políticas y planes nacionales y territoriales.(...) el POI de cada Unidad Ejecutora perteneciente al Pliego establece las Actividades Operativas e Inversiones priorizadas vinculadas al cumplimiento de los Objetivos y Acciones Estratégicas Institucionales aprobadas en el PEI del Pliego;





MUNICIPALIDAD PROVINCIAL DE ICA



Que, considerando la opinión de la Sub Gerencia de Planeamiento, Programación e Inversiones, así como la opinión de la Gerencia de Presupuesto, Planificación y Racionalización, se eleva el proyecto del Plan Operativo Institucional Multianual 2020-2022, para su aprobación, el mismo que ha sido elaborado en base a la información brindada por las áreas correspondientes de la Municipalidad Provincial de Ica, en el marco de lo dispuesto en la Ley N° 28411, Ley General del Sistema Nacional de Presupuesto; y que este instrumento operativo, contiene los objetivos, metas, actividades y proyectos programados para los periodos de los ejercicios fiscales 2020-2022, y estando conforme a las funciones y objetivos que persigue en la Ley Orgánica de Municipalidades Ley N° 27972, y las atribuciones que esta confiere;

Que, de conformidad a lo establecido en el TUO de la Ley N° 27444, Ley del Procedimiento Administrativo General, aprobado mediante Decreto Supremo N° 004-2019-JUS; Decreto Supremo N° 304-2012-EF, TUO de la Ley N° 28411; la Directiva N° 001-2014-CEPLAN/PCD; el Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico — CEPLAN; en uso de las atribuciones por la Ley N° 27972, Ley Orgánica de Municipalidades; y visaciones correspondientes;

SE RESUELVE:

ARTÍCULO PRIMERO: APROBAR, el Plan Operativo Institucional Multianual – POI Multianual 2020-2022 de la Municipalidad Provincial de Ica, que forma parte integrante de la presente Resolución, como Anexo N° 1.

ARTÍCULO SEGUNDO: DISPONER, el estricto cumplimiento del Plan Operativo Institucional Multianual – POI Multianual 2020-2022 de la Municipalidad Provincial de Ica, por parte de todas las Gerencias, Sub Gerencia y Unidades Orgánicas, a las que se deberá remitir una copia de la presente Resolución y del Plan Operativo correspondiente, para su aplicación, bajo responsabilidad de los titulares o quien haga sus veces, considerando que las actividades no programadas, no deben alterar el desarrollo de las acciones programadas.

ARTÍCULO TERCERO: ENCARGAR, a la Secretaría General de la Municipalidad Provincial de Ica, la Publicación en el Portal Institucional y la Notificación de la presente Resolución, y su respectivo anexo a las Gerencias, Sub Gerencias y Unidades Orgánicas de la Municipalidad Provincial de Ica.

ARTÍCULO CUARTO: ENCARGAR, a la Gerencia Municipal y a la Gerencia de Presupuesto, Planificación y Racionalización, realizar las acciones necesarias para el cumplimiento de la presente resolución.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE



MUNICIPALIDAD PROVINCIAL DE ICA

Sra. Emma Luisa Mejía Venegas
ALCALDESA

MUNICIPALIDAD PROVINCIAL DE ICA SECRETARÍA GENERAL

Transcripción N° RA N° 334 Fecha: 29 MAYO 2019
Entidad: CPPR

Aor (e)
es grato remitirle para su conocimiento y fines
consiguientes la presente Transcripción final de la
Resolución N° 334 de Fecha: 29 MAYO 2019

MUNICIPALIDAD PROVINCIAL DE ICA
SECRETARÍA GENERAL

Abog. Carlos Javier Ramos Leveau
C.A.J. N° 2885
SECRETARIO GENERAL MPI

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL

POI MULTIANUAL – 2020 - 2022

MUNICIPALIDAD PROVINCIAL DE ICA



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I. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

1.1 DECLARACIÓN DE POLÍTICA INSTITUCIONAL

La Municipalidad Provincial de Ica ha definido como política institucional la de mejorar la calidad de vida de la población iqueña mediante la prestación de servicios públicos oportunos de calidad y con calidez, tendientes a promover el desarrollo territorial sostenible, la seguridad ciudadana y el crecimiento personal y profesional del talento humano de la provincia y de su municipalidad.

1.2 LINEAMIENTOS DE POLÍTICA INSTITUCIONAL

- a) Brindar bienes y servicios públicos oportunos orientados al cierre de brechas.
- b) Integración física y social del territorio de una forma ordenada y segura.
- c) Acción Institucional orientada a fortalecer la competitividad de la provincia.
- d) Gestión Institucional basada en la Política Nacional de Modernización de la Gestión Pública.

1.3 VALORES INSTITUCIONALES

Valores Humanos

En la Municipalidad Provincial de Ica valoramos:

Honestidad, como la búsqueda de la internalización de la rectitud, integridad y transparencia en el desempeño de la función pública, prevaleciendo el interés general de los ciudadanos sobre el interés personal.

Solidaridad, como el sentirse parte del conjunto de actores del desarrollo territorial e institucional que aportan a la consecución de los fines y objetivos trazados y actúan consecuentemente con ellos.

Justicia, como el respeto a los derechos humanos de las personas y de las leyes vigentes, otorgando a cada uno lo que le corresponde.

Trabajo en Equipo, como el esfuerzo colegiado de los servidores municipales en el logro efectivo de los objetivos del desarrollo humano e institucional.

Actitud Proactiva, como la toma de iniciativa en el desarrollo de acciones creativas y audaces que generan cambio y mejoras, tanto en el desarrollo territorial como en el institucional, asumiendo la responsabilidad de hacer que las cosas sucedan.



Perseverancia, como el esfuerzo continuo y la actitud firme en alcanzar un objetivo.

Responsabilidad, como el cumplimiento de sus obligaciones y el asumir de las consecuencias que puedan generar las decisiones tomadas en el ejercicio de la administración pública y en la vida personal.

Valores Instrumentales

En la Municipalidad Provincial de Ica valoramos:

Liderazgo (Ser primero y no segundo), como el conjunto de capacidades personales e institucionales para la toma de iniciativa en la conducción, gestión y motivación, de forma eficaz y eficiente, del desarrollo territorial, institucional y personal de la provincia de Ica.

Vocación de Servicio, como una actitud de vida que facilita el cumplimiento de un proceso o satisfacer la expectativa de alguien, de modo tal que quien da como el que recibe el servicio puedan sentirse satisfechos.

Identidad con la Provincia de Ica, como el sentimiento de pertenencia al territorio iqueño viéndolo como centro de organización y de interacción social y económica, reconociendo sus recursos, potencialidades y limitaciones como propios, producto de su cultura y medio ambiente.

Innovación y Creatividad Institucional, como la capacidad de constante búsqueda de nuevos mecanismos e instrumentos de gestión para el logro de los objetivos trazados, creando valor agregado en los servicios, desempeño y liderazgo de la municipalidad provincial de Ica.

II. MISIÓN INSTITUCIONAL

2.1 MISIÓN INSTITUCIONAL

Promover el desarrollo integral de la población de la provincia de Ica, a través de la prestación de servicios públicos con calidad y con calidez, mediante una gestión participativa, transparente, innovadora, con vocación de servicio y la concertación con los diferentes sectores sociales y niveles de gobierno.



III. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI), priorizadas por objetivo estratégico institucional (OEI)

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.01	Promover la gestión ambiental en la provincia de Ica	AEI.01.01	Segregación en la fuente y recolección selectiva de residuos sólidos
		AEI.01.02	Manejo de residuos sólidos integral de los ciudadanos
		AEI.01.03	Mantenimiento y Conservación permanente de áreas verdes de uso público
		AEI.01.04	Plan Anual de Evaluación y Fiscalización Ambiental implementada
		AEI.01.05	Asistencia técnica oportuna en Gestión ambiental a los ciudadanos de Ica

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.02	Protección de la población y sus medios de vida frente a peligros de origen natural y antrópicos	AEI.02.01	Estudios para establecer el riesgo a nivel territorial
		AEI.02.02	Incorporación de la GRD en la ocupación y uso del territorio
		AEI.02.03	Personas con Formación y Conocimiento en GRD y ACC
		AEI.02.04	Implementación adecuada de medidas de protección frente a peligros
		AEI.02.05	Implementación adecuada de servicios públicos seguros
		AEI.02.06	Población con prácticas seguras para la resiliencia
		AEI.02.07	Capacidad Instalada para la preparación y respuesta frente a emergencias y desastres
		AEI.02.08	Desarrollo de Instrumentos Estratégicos para la gestión del riesgo de Desastres
		AEI.02.09	Implementación de actividades contingenciales

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.03	Mejorar las condiciones de habitabilidad en la provincia de Ica	AEI.03.01	Saneamiento básico con calidad en beneficio de la población
		AEI.03.02	Conexión de Agua Potable en beneficio de la población

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.04	Mejorar el servicio de transporte y tránsito en la provincia de Ica	AEI.04.01	Seguridad vial integral en beneficio de la población
		AEI.04.02	Ordenamiento Integral del Transporte Público en beneficio de Ica
		AEI.04.03	Planes Implementados en reordenamiento del tránsito y transporte público en forma oportuna
		AEI.04.04	Red vial Vehicular y Peatonal implementada

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.05	Reducir los índices de inseguridad ciudadana en la provincia de Ica	AEI.05.01	Programa de Seguridad Ciudadana Vecinal de manera focalizada en Ica
		AEI.05.02	Programas de Violencia Familiar de manera oportuna en beneficio los Iqueños
		AEI.05.03	Plan Local de Seguridad Ciudadana implementado de manera óptima
		AEI.05.04	Sistema de seguridad ciudadana con equipamiento integral, en beneficio de la población



OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.06	Promover el desarrollo urbano territorial ordenado y sostenible en la provincia de Ica	AEI.06.01	Plan de Desarrollo Urbano implementado de la provincia de Ica
		AEI.06.02	Catastro actualizado en la jurisdicción
		AEI.06.03	Espacios públicos recuperados y priorizados en beneficio de Ica
		AEI.06.04	Asistencia técnica en desarrollo urbano de forma integral en beneficio de la población de la provincia de Ica
		AEI.06.05	Saneamiento físico legal de predios focalizados en la jurisdicción

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.07	Contribuir con la calidad de los servicios de salud en la provincia de Ica	AEI.07.01	Programas de salud preventivo-promocional orientados a favor de la población de la Provincia
		AEI.07.02	Programas de Control de Calidad focalizados a los establecimientos de atención pública en salud a la población
		AEI.07.03	Programa de salud orientados a poblaciones vulnerables

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.08	Contribuir con la calidad de los servicios educativos en la provincia de Ica	AEI.08.01	Apoyo en equipamiento, Infraestructura y mobiliario adecuado en instituciones educativas de la provincia de Ica
		AEI.08.02	Programas educativos elaborados para los educandos de la provincia de Ica

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.09	Promover el desarrollo humano y hábitos saludables en la provincia de Ica.	AEI.09.01	Programas de apoyo social de forma permanente a grupos de población vulnerables de la Provincia
		AEI.09.02	Programas de Actividades deportivas municipales de fácil acceso para la población de la Provincia
		AEI.09.03	Escuelas Multidisciplinarias para jóvenes y niños en la Provincia
		AEI.09.04	Servicios de bibliotecas de manera integral en la Provincia

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.10	Incrementar la oferta turística con enfoque cultural en la provincia de Ica	AEI.10.01	Zonas monumentales y paisajísticas recuperadas en la provincia de Ica
		AEI.10.02	Asistencia técnica para el incremento del turismo sostenible en la Provincia
		AEI.10.03	Programa de Desarrollo Turístico implementado en la provincia de Ica (Calendarización de actividades turísticas provinciales)

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
OEI.11	Promover la competitividad económica en la provincia de Ica	AEI.11.01	Asistencia técnica a nuevos emprendedores de forma oportuna
		AEI.11.02	Asistencia técnica en la formalización de los establecimientos de manera oportuna a los comerciantes informales
		AEI.11.03	Acciones de control y fiscalización de actividades económicas, oportunas en la jurisdicción
		AEI.11.04	Programa de fortalecimiento que agregan valor productivo a los agentes económicos de la provincia de Ica



OBJETIVOS ESTRATÉGICOS INSTITUCIONALES		ACCIONES ESTRATÉGICAS INSTITUCIONALES	
CÓDIGO	DESCRIPCIÓN	CÓDIGO	DESCRIPCIÓN
0EI.12	Fortalecer la gestión institucional	AEI.12.01	Capacidades Fortalecidas del personal de la Municipalidad Provincial de Ica
		AEI.12.02	Espacios y mecanismos de participación ciudadana fortalecidos en la Municipalidad Provincial de Ica
		AEI.12.03	Gestión por procesos implementado en la Municipalidad Provincial de Ica
		AEI.12.04	Recaudación Tributaria oportuna en beneficio de la Municipalidad Provincial de Ica
		AEI.12.05	Instrumentos de gestión actualizados en beneficio de la administración municipal
		AEI.12.06	Servicio Civil implementado en beneficio de la Municipalidad Provincial de Ica
		AEI.12.07	Asesoramiento institucional oportuno en beneficio de la Municipalidad



VII. REPORTES DEL APLICATIVO CEPLAN V.01



Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03 - GERENCIA MUNICIPAL
 OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.12.07 - ASESORAMIENTO INSTITUCIONAL OPORTUNO EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	1	2	3	4	5	6	7	8	9	10	11	12		
AOI30096000021	ASESORAMIENTO TECNICO Y JURIDICO	110101 - ICA	ACCION	Muy Alta		FISICO	30	30	30	30	30	30	30	30	30	30	30	30	360	
					2020	COSTEO S/	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,904.00	394,573.00
						FISICO	30	30	30	30	30	30	30	30	30	30	30	30	30	360
					2021	COSTEO S/	32,888.00	32,888.00	32,888.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,904.00	394,600.00	
						FISICO	30	30	30	30	30	30	30	30	30	30	30	30	30	360
					2022	COSTEO S/	32,888.00	32,888.00	32,888.00	32,888.00	32,888.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,879.00	32,904.00	394,627.00	
AOI30096000022	ACCIONES DE CONTROL Y AUDITORIA	110101 - ICA	ACCIONES DE AUDITORIA	Muy Alta		FISICO	5	4	8	7	2	10	7	5	7	3	7	7	72	
					2020	COSTEO S/	33,758.00	72,524.00	118,531.00	83,024.00	67,584.00	47,105.00	67,339.00	65,934.00	78,991.00	73,485.00	37,261.00	34,249.00	779,785.00	
						FISICO	5	4	8	7	2	10	7	5	7	3	7	7	72	
					2021	COSTEO S/	33,815.33	72,525.33	118,532.33	83,025.33	67,585.33	47,106.33	67,340.33	65,935.33	78,992.33	73,486.33	37,262.33	34,244.37	779,851.00	
						FISICO	5	4	8	7	2	10	7	5	7	3	7	7	72	
					2022	COSTEO S/	33,816.00	72,536.00	118,543.00	83,026.00	67,586.00	47,107.00	67,341.00	65,936.00	78,993.00	73,487.00	37,263.00	34,245.00	779,879.00	
AOI30096000023	GESTION DE RECURSOS HUMANOS	110101 - ICA	ACCION	Muy Alta		FISICO	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	15,043.00	
					2020	COSTEO S/	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	2,839,334.00	
						FISICO	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	15,043.00	
					2021	COSTEO S/	236,644.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	2,839,368.00	
						FISICO	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	15,043.00	
					2022	COSTEO S/	236,644.00	236,644.00	236,644.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	236,610.00	2,839,436.00	
AOI30096000024	ESTUDIOS DE PRE	110101 - ICA	ESTUDIO	Muy Alta		FISICO	0	0	0	0	0	1	0	0	0	0	0	0	1	
					2020	COSTEO S/	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	1,642,334.00	
						FISICO	0	0	0	0	0	1	0	0	0	0	0	0	1	
					2021	COSTEO S/	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	1,642,334.00	
						FISICO	0	0	0	0	0	1	0	0	0	0	0	0	1	
					2022	COSTEO S/	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	136,861.00	1,642,334.00	
AOI30096000034	ADMINISTRACION DE RECURSOS MUNICIPALES	110101 - ICA	ACCION	Muy Alta		FISICO	8	8	8	8	8	8	8	8	8	8	8	8	100	
					2020	COSTEO S/	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	1,914,440.00	
						FISICO	8	8	8	8	8	8	8	8	8	8	8	8	100	
					2021	COSTEO S/	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	1,914,440.00	
						FISICO	8	8	8	8	8	8	8	8	8	8	8	8	100	
					2022	COSTEO S/	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	159,536.00	1,914,440.00	
AOI30096000035	ASESORAMIENTO Y GESTION DEL MEDIO AMBIENTE	110101 - ICA	ACCION	Muy Alta		FISICO	25	25	25	25	25	25	25	25	25	25	25	25	300	
					2020	COSTEO S/	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	1,095,820.00	
						FISICO	25	25	25	25	25	25	25	25	25	25	25	25	300	
					2021	COSTEO S/	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	1,095,820.00	
						FISICO	25	25	25	25	25	25	25	25	25	25	25	25	300	
					2022	COSTEO S/	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	91,315.00	1,095,820.00	
AOI30096000082	CONDUCCION Y ORIENTACION SUPERIOR - PLANEAMIENTO DE LA GESTION	110101 - ICA	ACCION	Muy Alta		FISICO	203	203	203	203	203	203	203	203	203	203	203	203	2,445.00	
					2020	COSTEO S/	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	2,445.00	
						FISICO	203	203	203	203	203	203	203	203	203	203	203	203	2,445.00	
					2021	COSTEO S/	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	79,961.00	2,445.00	
						FISICO	203	203	203	203	203	203	203	203	203	203	203	203	2,445.00	
					2022	COSTEO S/	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	79,962.17	9,625,842.00	

COSTEO TOTAL AÑO 2020 S/ 9,625,842.00
 COSTEO TOTAL AÑO 2021 S/ 9,625,969.00
 COSTEO TOTAL AÑO 2022 S/ 9,626,106.00

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 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03.02 - GERENCIA DE ADMINISTRACION

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.12.01 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD PROVINCIAL DE ICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI30096000129	CAPACITACIÓN Y PERFECCIONAMIENTO - CAPACITACIÓN EN POLÍTICA DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA	110101 - ICA	TALLER	Muy Alta	2020	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	6.00				
					COSTEO S/	0.00	5,600.00	5,600.00	0.00	5,600.00	5,600.00	5,600.00	0.00	5,600.00	0.00	0.00	0.00	33,600.00					
					2021	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00				
					COSTEO S/	0.00	5,700.00	0.00	5,700.00	5,700.00	5,700.00	0.00	5,700.00	0.00	5,700.00	5,700.00	0.00	39,900.00					
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00					
					COSTEO S/	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	0.00	0.00	0.00	44,800.00						
AOI30096000130	CAPACITACIÓN Y PERFECCIONAMIENTO - CAPACITACIÓN EN SEGURIDAD Y SALUD EN EL TRABAJO	110101 - ICA	CURSO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00				
					COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	21,000.00					
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00				
					COSTEO S/	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	7,300.00	0.00	7,300.00	0.00	0.00	21,900.00					
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00					
					COSTEO S/	0.00	0.00	7,400.00	0.00	0.00	0.00	0.00	7,400.00	0.00	7,400.00	0.00	0.00	22,200.00					
AEI.12.07 - 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
AOI30096000001	GESTION ADMINISTRATIVA - GERENCIAR RECURSOS MATERIALES, HUMANOS Y FINANCIEROS	110101 - ICA	ACCION	Muy Alta	2020	FISICO	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,570.00	162,719.00				
					COSTEO S/	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,334.17	1,154,361.13	13,852,037.00					
					2021	FISICO	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,570.00	162,719.00				
					COSTEO S/	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.35	1,162,108.15	13,945,300.00					
					2022	FISICO	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,559.00	13,570.00	162,719.00				
					COSTEO S/	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,135.67	1,162,146.63	13,945,639.00					
AOI30096000002	GESTION ADMINISTRATIVA - FORTALECIMIENTO DE IMAGEN INSTITUCIONAL	110101 - ICA	ACCION	Muy Alta	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	360,000.00				
					COSTEO S/	14,194.00	14,194.00	14,194.00	14,194.00	14,194.00	14,194.00	14,194.00	14,194.00	14,194.00	14,194.00	14,194.00	14,209.00	170,343.00					
					2021	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00				
					COSTEO S/	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	171,000.00					
					2022	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00				
					COSTEO S/	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	14,312.50	171,750.00					



AOI30096000003	GESTION ADMINISTRATIVA - PROMOCION DE TURISMO ARTESANIAS Y FESTIVAL	110101 - ICA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
					COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
					COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
AOI30096000004	GESTION ADMINISTRATIVA - PROMOCION DE TURISMO ARTESANIAS Y FESTIVAL	110101 - ICA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00	
					COSTEO S/	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	190,000.00	
					2020	FISICO	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/	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,834.00	105,854.00	
AOI30096000005	GESTION ADMINISTRATIVA - PROMOCION DE TURISMO ARTESANIAS Y FESTIVAL	110101 - ICA	ACCION	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.37	106,000.00	
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	8,858.33	8,858.33	8,858.33	8,858.33	8,858.33	8,858.33	8,858.33	8,858.33	8,858.33	8,858.33	8,858.37	106,300.00	
AOI30096000006	GESTION ADMINISTRATIVA - RESERVA MUNICIPAL	110101 - ICA	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	12.00	
					COSTEO S/	285,915.33	285,915.33	285,915.33	285,915.33	285,915.33	285,915.33	285,915.33	285,915.33	285,915.33	285,915.33	285,915.37	3,430,984.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	12,081.83	12,081.83	12,081.83	12,081.83	12,081.83	12,081.83	12,081.83	12,081.83	12,081.83	12,081.83	12,081.87	144,982.00	
AOI30096000007	GESTION ADMINISTRATIVA - RESERVA MUNICIPAL	110101 - ICA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.33	12,083.37	145,000.00	
					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/	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,888.00	1,402,645.00	
AOI30096000008	GESTION ADMINISTRATIVA - PAGO DE CUOTAS DEL REPRO-AFP	110101 - ICA	CUOTA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,888.00	1,402,645.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,887.00	116,888.00	1,402,645.00	
AOI30096000009	GESTION ADMINISTRATIVA - PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES AL ESSALUD	110101 - ICA	CUOTA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	832,572.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	832,572.00	
AOI30096000010	GESTION ADMINISTRATIVA - PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES AL ESSALUD	110101 - ICA	CUOTA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	69,381.00	832,572.00	
					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/	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	518,028.00	
AOI30096000011	GESTION ADMINISTRATIVA - PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES A LA ONP	110101 - ICA	CUOTA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	518,028.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	43,169.00	518,028.00	



AOI30096000112	GESTIÓN ADMINISTRATIVA - INTEGRACIÓN CONTABLE	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
					COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00		
					FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00		
					COSTEO S/	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	6,750.00		
AOI30096000113	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DE ESTADOS FINANCIEROS	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
					COSTEO S/	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	562.50	6,750.00		
					FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00		
					COSTEO S/	579.17	579.17	579.17	579.17	579.17	579.17	579.17	579.17	579.17	579.17	6,950.00		
AOI30096000114	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	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	60.00	
					COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00		
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
					COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00		
AOI30096000115	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DE ESTADOS FINANCIEROS	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	766.67	766.67	766.67	766.67	766.67	766.67	766.67	766.67	766.67	766.67	9,200.00		
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
					COSTEO S/	766.67	766.67	766.67	766.67	766.67	766.67	766.67	766.67	766.67	766.67	9,200.00		
AOI30096000116	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	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	12.00	
					COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
AOI30096000117	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	6,500.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	6,500.00		
AOI30096000118	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00		
					FISICO	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00		
AOI30096000119	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00		
					FISICO	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/	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00		
AOI30096000120	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
					COSTEO S/	2,761.00	2,110.00	2,339.00	2,157.00	2,215.00	2,109.00	2,157.00	2,108.00	2,129.00	2,111.00	2,129.00	2,108.00	26,433.00
					FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
					COSTEO S/	2,208.33	2,208.33	2,208.33	2,208.33	2,208.33	2,208.33	2,208.33	2,208.33	2,208.33	2,208.33	2,208.37	26,500.00	
AOI30096000121	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
					COSTEO S/	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.63	26,600.00	
					FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
					COSTEO S/	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.67	2,216.63	26,600.00	
AOI30096000122	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00	
					COSTEO S/	7,260.00	306.00	635.00	300.00	315.00	296.00	527.00	294.00	319.00	299.00	296.00	294.00	11,141.00
					FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00	
					COSTEO S/	931.67	931.67	931.67	931.67	931.67	931.67	931.67	931.67	931.67	931.67	931.63	11,180.00	
AOI30096000123	GESTIÓN ADMINISTRATIVA - ELABORACIÓN DEL COA	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00	
					COSTEO S/	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	11,190.00	
					FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00	
					COSTEO S/	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	932.50	11,190.00	



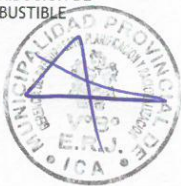
AOI30096000118	GESTIÓN ADMINISTRATIVA- TESORERÍA- CONCILIACIÓN CUENTAS BANCARIAS	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	9,601.00	4,069.00	4,078.00	4,072.00	4,105.00	4,074.00	4,265.00	4,069.00	4,091.00	4,071.00	4,078.00	4,069.00	54,642.00		
					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/	9,601.00	4,069.00	4,078.00	4,072.00	4,105.00	4,074.00	4,265.00	4,069.00	4,091.00	4,071.00	4,078.00	4,069.00	54,642.00		
AOI30096000119	GESTIÓN ADMINISTRATIVA - ADMINISTRACIÓN DE CARTAS FIANZA	110101 - ICA	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00		
					2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
					COSTEO S/	2,796.00	178.00	188.00	193.00	209.00	181.00	284.00	178.00	209.00	193.00	188.00	178.00	4,975.00		
AOI30096000120	GESTION ADMINISTRATIVA - GESTIÓN CAJA CHICA	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00		
					COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00		
					2022	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
					COSTEO S/	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00	
AOI30096000121	GESTION ADMINISTRATIVA - GESTION DOCUMENTARIA TESORERIA	110101 - ICA	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	12.00			
					COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
					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
					COSTEO S/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00	
AOI30096000122	GESTION ADMINISTRATIVA - GESTION DE LEGAJOS PERSONALES	110101 - ICA	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.37	133,000.00		
					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	250.00	3,000.00
					COSTEO S/	7,198.00	954.00	640.00	384.00	648.00	1,217.00	726.00	354.00	908.00	984.00	640.00	354.00	15,007.00		
AOI30096000123	GESTION ADMINISTRATIVA - GESTION DE LEGAJOS PERSONALES	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00		
					COSTEO S/	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.37	16,000.00		
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO S/	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.63	16,100.00		
AOI30096000124	GESTION ADMINISTRATIVA - GESTION DE LEGAJOS PERSONALES	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
					COSTEO S/	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	4,000.00	48,000.00	
					2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
					COSTEO S/	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.37	49,000.00		
AOI30096000125	GESTION ADMINISTRATIVA - GESTION DE LEGAJOS PERSONALES	110101 - ICA	DOCUMENTO	Muy Alta	2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
					COSTEO S/	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	49,500.00	
					2020	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					COSTEO S/	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	4,334.00	52,008.00	
AOI30096000126	GESTION ADMINISTRATIVA - GESTION DE LEGAJOS PERSONALES	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
					COSTEO S/	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.63	53,000.00		
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					COSTEO	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.33	4,458.37	53,500.00		



AOI30096000124	GESTION ADMINISTRATIVA - ELABORACION CERTIFICADOS DE PAGOS Y DESCUENTOS	110101 - ICA	CERTIFICADO	Muy Alta	2020	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
					COSTEO S/	637.00	637.00	637.00	637.00	637.00	637.00	637.00	637.00	637.00	637.00	7,644.00	
					FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00	
					COSTEO S/	658.33	658.33	658.33	658.33	658.33	658.33	658.33	658.33	658.33	658.37	7,900.00	
					FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00	
					2022	COSTEO S/	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	7,950.00
AOI30096000125	GESTION ADMINISTRATIVA - ELABORACION DOCUMENTARIA RRHH	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
					FISICO	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/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00	
					FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					2022	COSTEO S/	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00	
AOI30096000126	GESTION ADMINISTRATIVA - EMISION DE INFORMES LEGALES	110101 - ICA	INFORME	Muy Alta	2020	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00
					COSTEO S/	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	41,640.00	
					FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00	
					COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00	
					FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00	
					2022	COSTEO S/	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.63	42,500.00	
AOI30096000127	GESTION ADMINISTRATIVA - ACCIONES DE ASISTENCIA SOCIAL	110101 - ICA	ACTIVIDAD EFECTUADA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00	
					FISICO	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/	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.37	175,000.00	
AOI30096000128	GESTION ADMINISTRATIVA - ELABORACION DE PLANILLAS	110101 - ICA	PLANILLA	Muy Alta	2020	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					COSTEO S/	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	114,000.00	
					FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00	
					COSTEO S/	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	114,000.00	
					FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00	
					2022	COSTEO S/	9,666.67	9,666.67	9,666.67	9,666.67	9,666.67	9,666.67	9,666.67	9,666.67	9,666.63	116,000.00	
AOI30096000131	GESTION ADMINISTRATIVA - ELABORAR ORDENES DE COMPRA	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	40.00	40.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	150.00	1,130.00
					COSTEO S/	3,662.00	3,662.00	4,577.00	9,154.00	9,154.00	9,154.00	9,154.00	9,154.00	9,154.00	13,731.00	103,441.00	
					FISICO	40.00	40.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	150.00	1,130.00	
					COSTEO S/	3,662.00	3,662.00	4,577.00	9,154.00	9,154.00	9,154.00	9,154.00	9,154.00	9,154.00	13,731.00	103,441.00	
					FISICO	40.00	40.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	150.00	1,130.00	
					2022	COSTEO	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00	



AOI30096000132	GESTION ADMINISTRATIVA - ELABORAR ORDENES DE SERVICIO	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	100.00	230.00	230.00	320.00	420.00	400.00	450.00	350.00	320.00	320.00	450.00	700.00	4,290.00	
					COSTEO S/	122.00	251.00	251.00	342.00	442.00	422.00	472.00	372.00	342.00	342.00	471.00	721.00	4,550.00		
					2021	FISICO	100.00	230.00	230.00	320.00	420.00	400.00	450.00	350.00	320.00	320.00	450.00	700.00	4,290.00	
					COSTEO S/	122.00	251.00	251.00	342.00	442.00	422.00	472.00	372.00	342.00	342.00	471.00	721.00	4,550.00		
					2022	FISICO	100.00	230.00	230.00	320.00	420.00	400.00	450.00	350.00	320.00	320.00	450.00	700.00	4,290.00	
					COSTEO S/	122.00	251.00	251.00	342.00	442.00	422.00	472.00	372.00	342.00	342.00	471.00	721.00	4,550.00		
AOI30096000133	GESTION ADMINISTRATIVA - PROCESOS DE CONTRATACIONES	110101 - ICA	PROCESO CONVOCADO	Muy Alta	2020	FISICO	0.00	1.00	3.00	3.00	5.00	4.00	5.00	4.00	6.00	2.00	7.00	2.00	42.00	
					COSTEO S/	0.00	2,318.00	6,955.00	6,955.00	11,591.00	9,273.00	11,591.00	9,273.00	13,910.00	4,636.00	16,228.00	4,637.00	97,367.00		
					2021	FISICO	0.00	1.00	3.00	3.00	5.00	4.00	5.00	4.00	6.00	2.00	7.00	2.00	42.00	
					COSTEO S/	8,208.33	8,208.33	8,208.33	8,208.33	8,208.33	8,208.33	8,208.33	8,208.33	8,208.33	8,208.33	8,208.33	8,208.37	98,500.00		
					2022	FISICO	0.00	1.00	3.00	3.00	5.00	4.00	5.00	4.00	6.00	2.00	7.00	2.00	42.00	
					COSTEO S/	8,229.17	8,229.17	8,229.17	8,229.17	8,229.17	8,229.17	8,229.17	8,229.17	8,229.17	8,229.17	8,229.17	8,229.13	98,750.00		
AOI30096000134	GESTIÓN ADMINISTRATIVA - DISTRIBUCIÓN DE BIENES	110101 - ICA	BIEN	Muy Alta	2020	FISICO	0.00	80.00	150.00	150.00	220.00	170.00	60.00	250.00	250.00	180.00	300.00	450.00	2,260.00	
					COSTEO S/	0.00	1,756.00	3,293.00	3,293.00	4,829.00	3,732.00	1,317.00	5,488.00	5,488.00	3,951.00	6,585.00	9,878.00	49,610.00		
					2021	FISICO	0.00	80.00	150.00	150.00	220.00	170.00	60.00	250.00	250.00	180.00	300.00	450.00	2,260.00	
					COSTEO S/	0.00	1,756.00	3,293.00	3,293.00	4,829.00	3,732.00	1,317.00	5,488.00	5,488.00	3,951.00	6,585.00	9,878.00	49,610.00		
					2022	FISICO	0.00	80.00	150.00	150.00	220.00	170.00	60.00	250.00	250.00	180.00	300.00	450.00	2,260.00	
					COSTEO S/	0.00	1,756.00	3,293.00	3,293.00	4,829.00	3,732.00	1,317.00	5,488.00	5,488.00	3,951.00	6,585.00	9,878.00	49,610.00		
AOI30096000135	GESTIÓN ADMINISTRATIVA - MANTENIMIENTO DE EQUIPOS DE COMPUTO	110101 - ICA	INFORME	Muy Alta	2020	FISICO	180.00	180.00	180.00	180.00	180.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,950.00	
					COSTEO S/	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	82,928.00	
					2021	FISICO	180.00	180.00	180.00	180.00	180.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,950.00
					COSTEO S/	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	82,928.00	
					2022	FISICO	180.00	180.00	180.00	180.00	180.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,950.00
					COSTEO S/	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	6,379.00	82,928.00	
AOI30096000136	GESTIÓN ADMINISTRATIVA - GESTIÓN DOCUMENTARIA LOGÍSTICA	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	100.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,400.00	
					COSTEO S/	131.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	4,465.00	
					2021	FISICO	100.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,400.00
					COSTEO S/	131.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	4,465.00	
					2022	FISICO	100.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,400.00
					COSTEO S/	131.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	4,465.00	
AOI30096000137	GESTIÓN ADMINISTRATIVA - DISTRIBUCIÓN DE COMBUSTIBLE	110101 - ICA	INFORME	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/	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	18,300.00	
					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/	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	18,300.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	18,300.00	



COSTEO TOTAL AÑO 2020 S/	21,969,314.00
COSTEO TOTAL AÑO 2021 S/	18,802,493.00
COSTEO TOTAL AÑO 2022 S/	18,857,627.00

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 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03.04 - GERENCIA DE PRESUPUESTO PLANIFICACION Y RACIONALIZACION

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.12.03 - GESTIÓN POR PROCESOS IMPLEMENTADO EN LA MUNICIPALIDAD PROVINCIAL DE ICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI30096000099	ORGANIZACIÓN Y MODERNIZACIÓN ADMINISTRATIVA - ELABORACIÓN DEL MANUAL DE PROCESOS	110101 - ICA	MANUAL	Muy 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	0.00	1.00
						COSTEO S/	4,571.00	4,500.00	4,530.00	4,540.00	4,500.00	4,500.00	4,552.00	4,500.00	0.00	0.00	0.00	0.00	36,193.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	0.00	0.00	0.00	0.00	36,800.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	0.00	0.00	0.00	0.00	37,200.00
AOI30096000100	ORGANIZACIÓN Y MODERNIZACIÓN ADMINISTRATIVA - PLAN DE MEJORA DE PROCEDIMIENTOS	110101 - ICA	PLAN	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.20	0.20	0.20	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,480.00	4,018.00	4,000.00	4,460.00	16,958.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.20	0.20	0.20	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.20	0.20	0.20	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,510.00	4,510.00	4,510.00	4,510.00	18,040.00

AEI.12.05 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI30096000009	PLANEAMIENTO Y PRESUPUESTO - SEGUIMIENTO Y EVALUACIÓN - GERENCIA	110101 - ICA	ASESORIA TECNICA	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/	82,687.83	82,687.83	82,687.83	82,687.83	82,687.83	82,687.83	82,687.83	82,687.83	82,687.83	82,687.83	82,687.83	82,703.87	992,270.00
					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/	82,743.34	82,743.34	82,743.34	82,743.34	82,743.34	82,743.34	82,743.34	82,743.34	82,743.34	82,743.34	82,743.34	82,743.26	992,920.00
					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/	82,725.33	82,725.33	82,725.33	82,725.33	82,725.33	82,725.33	82,725.33	82,725.33	82,725.33	82,725.33	82,725.33	82,740.37	992,719.00
AOI30096000010	PLANEAMIENTO Y PRESUPUESTO - RESERVA MUNICIPAL	110101 - ICA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	335,446.00	335,446.00	335,446.00	335,446.00	335,446.00	335,446.00	335,446.00	335,446.00	335,446.00	335,446.00	335,446.00	335,456.00	4,025,362.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	335,447.25	335,447.25	335,447.25	335,447.25	335,447.25	335,447.25	335,447.25	335,447.25	335,447.25	335,447.25	335,447.25	335,456.25	4,025,376.00



						S/ FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	
				2022			335,449.83	335,449.83	335,449.83	335,449.83	335,449.83	335,449.83	335,449.83	335,449.83	335,449.83	335,449.83	335,449.83	335,458.87	4,025,407.00	
AOI30096000083	PLANEAMIENTO Y PRESUPUESTO - SEGUIMIENTO Y EVALUACION - PRESUPUESTO- CERTIFICACIONES	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	70.00	70.00	90.00	90.00	100.00	100.00	200.00	200.00	300.00	400.00	600.00	800.00	3,020.00	
					COSTEO S/	863.00	863.00	1,109.00	1,109.00	1,232.00	1,232.00	2,464.00	2,465.00	3,697.00	4,929.00	7,393.00	9,858.00	37,214.00		
					2021	FISICO	70.00	70.00	90.00	90.00	100.00	100.00	200.00	200.00	300.00	400.00	600.00	800.00	3,020.00	
					COSTEO S/	863.00	900.00	1,109.00	1,110.00	1,232.00	1,232.00	2,464.00	2,465.00	3,697.00	4,929.00	7,393.00	9,858.00	37,252.00		
					2022	FISICO	70.00	70.00	90.00	90.00	100.00	100.00	200.00	200.00	300.00	400.00	600.00	800.00	3,020.00	
					COSTEO S/	863.00	900.00	1,109.00	1,109.00	1,232.00	1,232.00	2,464.00	2,465.00	3,697.00	4,929.00	7,393.00	9,858.00	37,251.00		
AOI30096000084	PLANEAMIENTO Y PRESUPUESTO - SEGUIMIENTO Y EVALUACION - PRESUPUESTO - MODIFICACION PPTAL	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	20.00	30.00	50.00	50.00	80.00	100.00	100.00	170.00	200.00	200.00	200.00	300.00	1,500.00	
					COSTEO S/	496.00	744.00	1,240.00	1,240.00	1,985.00	2,481.00	2,481.00	4,218.00	4,962.00	4,962.00	4,962.00	7,443.00	37,214.00		
					2021	FISICO	20.00	30.00	50.00	50.00	80.00	100.00	100.00	170.00	200.00	200.00	200.00	300.00	1,500.00	
					COSTEO S/	500.00	744.00	1,240.00	1,240.00	1,985.00	2,481.00	2,481.00	4,218.00	4,962.00	4,962.00	4,962.00	7,443.00	37,218.00		
					2022	FISICO	20.00	30.00	50.00	50.00	80.00	100.00	100.00	170.00	200.00	200.00	200.00	300.00	1,500.00	
					COSTEO S/	550.00	750.00	1,240.00	1,240.00	1,985.00	2,481.00	2,481.00	4,218.00	4,962.00	4,962.00	4,962.00	7,443.00	37,274.00		
AOI30096000085	PLANEAMIENTO Y PRESUPUESTO - SEGUIMIENTO Y EVALUACION - PRESUPUESTO - COBERTURA PTAL	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	80.00	80.00	80.00	90.00	90.00	100.00	100.00	100.00	150.00	150.00	200.00	300.00	1,520.00	
					COSTEO S/	1,959.00	1,959.00	1,959.00	2,203.00	2,203.00	2,448.00	2,448.00	2,448.00	3,672.00	3,672.00	4,897.00	7,345.00	37,213.00		
					2021	FISICO	80.00	80.00	80.00	90.00	90.00	100.00	100.00	100.00	150.00	150.00	200.00	300.00	1,520.00	
					COSTEO S/	1,960.00	1,960.00	1,960.00	2,203.00	2,203.00	2,448.00	2,448.00	2,448.00	3,672.00	3,672.00	4,897.00	7,345.00	37,216.00		
					2022	FISICO	80.00	80.00	80.00	90.00	90.00	100.00	100.00	100.00	150.00	150.00	200.00	300.00	1,520.00	
					COSTEO S/	1,960.00	1,960.00	1,960.00	2,205.00	2,205.00	2,448.00	2,448.00	2,448.00	3,672.00	3,672.00	4,897.00	7,345.00	37,220.00		
AOI30096000086	PLANEAMIENTO Y PRESUPUESTO - SEGUIMIENTO Y EVALUACION - PRESUPUESTO - GESTION DOCUMENTARIA	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	170.00	180.00	220.00	230.00	270.00	300.00	400.00	470.00	650.00	750.00	1,000.00	1,400.00	6,040.00	
					COSTEO S/	707.00	748.00	914.00	956.00	1,122.00	1,247.00	1,662.00	1,953.00	2,701.00	3,117.00	4,156.00	5,818.00	25,101.00		
					2021	FISICO	170.00	180.00	220.00	230.00	270.00	300.00	400.00	470.00	650.00	750.00	1,000.00	1,400.00	6,040.00	
					COSTEO S/	710.00	750.00	914.00	956.00	1,122.00	1,247.00	1,662.00	1,953.00	2,701.00	3,117.00	4,156.00	5,818.00	25,106.00		
					2022	FISICO	170.00	180.00	220.00	230.00	270.00	300.00	400.00	470.00	650.00	750.00	1,000.00	1,400.00	6,040.00	
					COSTEO S/	715.00	755.00	920.00	960.00	1,122.00	1,247.00	1,662.00	1,953.00	2,701.00	3,117.00	4,156.00	5,818.00	25,126.00		
AOI30096000087	PLANEAMIENTO Y PRESUPUESTO - SEGUIMIENTO Y EVALUACION - SGPPI - ACTUALIZACION PEI 2020-2023	110101 - ICA	PLAN	Muy Alta	2020	FISICO	0.30	0.30	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	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	0.00	10,500.00	
					2021	FISICO	0.30	0.30	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	3,550.00	3,550.00	3,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,650.00	
					2022	FISICO	0.30	0.30	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	3,560.00	3,560.00	3,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,680.00	
AOI30096000088	PLANEAMIENTO Y PRESUPUESTO - SEGUIMIENTO Y	110101 - ICA	PLAN	Muy Alta	2020	FISICO	0.30	0.30	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO	3,400.00	3,400.00	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00



AOI30096000102	ORGANIZACIÓN Y MODERNIZACIÓN ADMINISTRATIVA - EVALUACIÓN Y/O ACTUALIZACIÓN DE INSTRUMENTOS DE GESTIÓN	110101 - ICA	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	1.00	0.00	2.00
					COSTEO S/	2,988.00	2,500.00	2,500.00	4,516.00	2,516.00	2,516.00	4,971.00	4,516.00	2,500.00	4,964.00	2,504.00	2,880.00	39,871.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
					COSTEO S/	3,000.00	2,500.00	2,500.00	4,516.00	2,516.00	2,516.00	4,971.00	4,516.00	2,500.00	4,964.00	2,504.00	2,880.00	39,883.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
					COSTEO S/	3,100.00	2,600.00	2,600.00	4,516.00	2,516.00	2,516.00	4,971.00	4,516.00	2,500.00	4,964.00	2,504.00	2,880.00	40,183.00	

AEI.12.07 - 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	
AOI30096000103	DESARROLLO DE ESTUDIOS, INVESTIGACIÓN Y ESTADÍSTICA - ELABORAR ESTADÍSTICA MUNICIPAL	110101 - ICA	ACTIVIDAD EFECTUADA	Muy Alta	2020	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	0.00	2,052.00	2,033.00	0.00	2,038.00	2,015.00	0.00	0.00	2,032.00	0.00	2,033.00	2,015.00	14,218.00
					2021	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	0.00	2,060.00	2,040.00	0.00	2,038.00	2,015.00	0.00	0.00	2,032.00	0.00	2,033.00	2,015.00	14,233.00
					2022	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	0.00	2,065.00	2,045.00	0.00	2,038.00	2,015.00	0.00	0.00	2,032.00	0.00	2,033.00	2,015.00	14,243.00
AOI30096000104	DESARROLLO DE ESTUDIOS, INVESTIGACIÓN Y ESTADÍSTICA - FORMULACIÓN Y EVALUACIÓN DE NORMAS MUNICIPALES	110101 - ICA	INFORME TECNICO	Muy Alta	2020	FISICO	1.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	31.00
						COSTEO S/	2,384.00	380.00	380.00	6,435.00	6,390.00	380.00	482.00	380.00	390.00	435.00	380.00	380.00	18,796.00
					2021	FISICO	1.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	31.00
						COSTEO S/	2,384.00	400.00	400.00	6,435.00	6,390.00	380.00	482.00	380.00	390.00	435.00	380.00	380.00	18,836.00
					2022	FISICO	1.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	31.00
						COSTEO S/	2,384.00	400.00	400.00	6,435.00	6,390.00	400.00	482.00	400.00	390.00	435.00	380.00	380.00	18,876.00

COSTEO TOTAL AÑO 2020 S/ 5,505,202.00
COSTEO TOTAL AÑO 2021 S/ 5,509,440.00
COSTEO TOTAL AÑO 2022 S/ 5,511,734.00

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 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03.05 - GERENCIA DE PROTECCION AMBIENTAL Y SALUBRIDAD

OEI.01 - PROMOVER LA GESTIÓN AMBIENTAL EN LA PROVINCIA

AEI.01.01 - SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
					2020	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	46.00	530.00
					2020	COSTEO S/	18,969.00	25,719.00	34,466.00	18,969.00	29,319.00	18,981.00	20,549.00	30,718.00	18,980.00	18,974.00	25,710.00	19,120.00	280,474.00
AOI30096000200	TRATAMIENTO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS MUNICIPALES- SEGREGACIÓN EN LA FUENTE	110101 - ICA	TONELADA	Muy Alta	2021	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	46.00	530.00
					2021	COSTEO S/	18,969.00	25,719.00	34,466.00	18,969.00	29,319.00	18,981.00	20,549.00	30,718.00	18,980.00	18,974.00	25,710.00	19,120.00	280,474.00
					2022	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	46.00	530.00
					2022	COSTEO S/	18,969.00	25,719.00	34,466.00	18,969.00	29,319.00	18,981.00	20,549.00	30,718.00	18,980.00	18,974.00	25,710.00	19,120.00	280,474.00

AEI.01.02 - MANEJO DE RESIDUOS SÓLIDOS INTEGRAL DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
					2020	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
					2020	COSTEO S/	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,762.00	69,100.00
AOI30096000015	EDUCACION Y SENSIBILIZACION A LA POBLACION EN MATERIA DE RESIDUOS SOLIDOS	110101 - ICA	PERSONA	Muy Alta	2021	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
					2021	COSTEO S/	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,762.00	69,100.00
					2022	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
					2022	COSTEO S/	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,758.00	5,762.00	69,100.00

					2020	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
					2020	COSTEO S/	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,125.00	599,146.00	7,189,471.00
AOI30096000016	ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS	110101 - ICA	KILOMETRO	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
					2021	COSTEO S/	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,125.00	599,146.00	7,189,471.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
					2022	COSTEO S/	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,120.00	599,125.00	599,146.00	7,189,471.00
AOI30096000017	RECOLECCION Y TRANSPORTE DE RESIDUOS SOLIDOS MUNICIPALES	110101 - ICA	TONELADA	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	12.00	100.00
					2020	COSTEO S/	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,557.00	1,554,519.00
					2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
					2021	COSTEO S/	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,557.00	1,554,519.00

AOI30096000018	TRATAMIENTO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS MUNICIPALES	110101 - ICA	TONELADA	Muy Alta	2022	S/ FISICO COSTEO S/	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00	
					129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,542.00	129,557.00	1,554,519.00		
					2020	FISICO COSTEO S/	5,460.00	5,095.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	65,155.00
					111,329.00	103,887.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	1,328,506.00	
					2021	FISICO COSTEO S/	5,460.00	5,095.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	65,155.00
					111,329.00	103,887.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	1,328,506.00	
AOI30096000019	AMPLIACION DE SISTEMA DE RECOLECCION Y TRATAMIENTO DE RESIDUOS SOLIDOS	110101 - ICA	ACCION	Muy Alta	2022	FISICO COSTEO S/	5,460.00	5,095.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	65,155.00	
					111,329.00	103,887.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	111,329.00	1,328,506.00	
					2020	FISICO COSTEO S/	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
					8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00		
					2021	FISICO COSTEO S/	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
					416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00	
AOI30096000238	INSPECCION DE CAMPO Y EVALUACION DE INFORMES	110101 - ICA	INSPECCION	Muy Alta	2022	FISICO COSTEO S/	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	
					852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	852,755.00	10,233,060.00	
					2020	FISICO COSTEO S/	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
					24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	299,988.00	
					2021	FISICO COSTEO S/	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
					24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	299,988.00	
AOI30096000239	ELABORACION DOCUMENTOS DIVERSOS	110101 - ICA	DOCUMENTO	Muy Alta	2022	FISICO COSTEO S/	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	
					24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00	299,988.00	
					2020	FISICO COSTEO S/	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
					5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	71,976.00	
					2021	FISICO COSTEO S/	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
					5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	71,976.00	
AOI30096000211	MANTENIMIENTO DE PARQUES Y JARDINES-DESARROLLO Y MANTENIMIENTO DE ÁREAS VERDES	110101 - ICA	KILOMETRO CUADRADO	Muy Alta	2022	FISICO COSTEO S/	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00	
					5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	5,998.00	71,976.00	
					2020	FISICO COSTEO S/	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	124.80
					64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	769,884.00	
					2021	FISICO COSTEO S/	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	124.80
					64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	769,884.00	
EI.01.03 - MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES DE USO PUBLICO																				
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		
AOI30096000211	MANTENIMIENTO DE PARQUES Y JARDINES-DESARROLLO Y MANTENIMIENTO DE ÁREAS VERDES	110101 - ICA	KILOMETRO CUADRADO	Muy Alta	2020	FISICO COSTEO S/	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	124.80
					64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	769,884.00	
					2021	FISICO COSTEO S/	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	124.80
					64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	769,884.00	
					2022	FISICO COSTEO S/	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	124.80
					64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	64,157.00	769,884.00	

AOI30096000212	MANTENIMIENTO DE PARQUES Y JARDINES-PLANTAS PROPAGADAS EN VIVERO	110101 - ICA	PLANTAS	Muy Alta	2020	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
						COSTEO S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
					2021	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
					2022	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00

AEI.01.04 - PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI30096000195	IMPLEMENTACION DE PLANES DE ACCION LOCALES PARA LA GESTION DE LA CALIDAD DEL AIRE- IMPLEMENTACION DE NORMAS Y PLANES DE ACCIÓN LOCAL	110101 - ICA	NORMA APROBADA	Muy Alta	2020	FISICO	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.50					
						COSTEO S/	0.00	0.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	37,580.00						
					2021	FISICO	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.50				
						COSTEO S/	0.00	0.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	37,580.00						
					2022	FISICO	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.50				
						COSTEO S/	0.00	0.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	3,758.00	37,580.00						
					AOI30096000196	SUPERVISION DE OBLIGACIONES AMBIENTALES EN EMPRESAS Y POBLACION	110101 - ICA	SUPERVISION	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/	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	105,936.00
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	5.00	60.00				
	COSTEO S/	8,828.00	8,828.00	8,828.00						8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	105,936.00					
2022	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
	COSTEO S/	8,828.00	8,828.00	8,828.00						8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	8,828.00	105,936.00					
AOI30096000197	OPERATIVOS AMBIENTALES	110101 - ICA	OPERATIVOS	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/	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	13,296.00
					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	24.00				
						COSTEO S/	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	13,296.00					
					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	2.00	24.00				
						COSTEO S/	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	13,296.00					
					AOI30096000198	ATENCIÓN OPORTUNA DE DENUNCIAS	110101 - ICA	DENUNCIA ATENDIDA	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/	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	10,368.00
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	6.00	72.00				
	COSTEO S/	864.00	864.00	864.00						864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	10,368.00					
2022	FISICO	6.00	6.00	6.00						6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00				
	COSTEO S/	864.00	864.00	864.00						864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	10,368.00					

AEI.01.05 - ASISTENCIA TÉCNICA OPORTUNA EN GESTIÓN AMBIENTAL A LOS CIUDADANOS DE ICA

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	
AOI30096000036	ASESORAMIENTO Y	110101	ACCION	Muy Alta	2020	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00

[illegible]

AEI.01.06 - MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DEL ZOOLÓGICO MUNICIPAL

[illegible]

OEI.07 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN LA PROVINCIA

AEI.07.02 - PROGRAMAS DE CONTROL DE CALIDAD FOCALIZADOS A LOS ESTABLECIMIENTOS DE ATENCIÓN PÚBLICA EN SALUD A LA POBLACIÓN

[illegible]

AOI30096000143	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS - INSPECCIONES HIGIÉNICO SANITARIAS	110101 - ICA	INSPECCION	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/	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	808.00	808.00	9,686.00			
					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	120.00	1,440.00			
						COSTEO S/	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	808.00	808.00	9,686.00		
					2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
						COSTEO S/	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	807.00	808.00	808.00	9,686.00		
					AOI30096000144	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS - PROTOCOLO DE ANALISIS	110101 - ICA	ANALISIS	Muy Alta	2020	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
											COSTEO S/	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00
2021	FISICO	25.00	25.00	25.00						25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
	COSTEO S/	19,968.00	19,968.00	19,968.00						19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	239,616.00			
2022	FISICO	25.00	25.00	25.00						25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
	COSTEO S/	19,968.00	19,968.00	19,968.00						19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	19,968.00	239,616.00			

OEI.11 - PROMOVER LA COMPETITIVIDAD ECONOMICA EN LA PROVINCIA

AEI.11.03 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS; OPORTUNAS EN LA JURISDICCIÓN

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	
AOI30096000040	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS	110101 - ICA	ESTABLECIMIENTO	Muy Alta	2020	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2021	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2022	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00

COSTEO TOTAL AÑO 2020 S/ 12,572,650.00
COSTEO TOTAL AÑO 2021 S/ 12,477,650.00
COSTEO TOTAL AÑO 2022 S/ 22,705,710.00

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 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03.06 - GERENCIA DE DESARROLLO ECONOMICO Y SEGURIDAD CIUDADANA

OEI.02 - PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTROPICOS

AEI.02.02 - INCORPORACIÓN DE LA GRD EN LA OCUPACIÓN Y USO DEL TERRITORIO

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		
AOI30096000031	INSPECCION DE EDIFICACIONES PARA LA SEGURIDAD Y EL CONTROL URBANO	110101 - ICA	INSPECCION	Muy Alta	2020	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00	
						COSTEO S/	3,533.00	20,198.00	7,942.00	1,973.00	308.00	407.00	2,052.00	1,208.00	232.00	1,972.00	222.00	312.00	40,359.00	
					2021	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO S/	3,541.67	20,206.67	7,950.67	1,981.67	316.67	415.67	2,060.67	1,216.67	240.67	1,980.67	230.67	316.63	40,459.00	
					2022	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO S/	3,545.83	20,210.83	7,954.83	1,985.83	320.83	419.83	2,064.83	1,220.83	244.83	1,984.83	234.83	320.87	40,509.00	

AEI.02.04 - IMPLEMENTACIÓN ADECUADA DE MEDIDAS DE PROTECCIÓN FRENTE A PELIGROS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
						FISICO	0.00	1.00	0.00	0.00	05	06	07	08	09	10	11	12					1.00
					2020	COSTEO S/	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	37,000.00
AOI30096000030	MANTENIMIENTO DE CAUCES, DRENAJES Y ESTRUCTURAS DE SEGURIDAD FISICA FRENTE A PELIGROS	110101 - ICA	INTERVENCION	Muy Alta	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	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
					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	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	39,000.00
					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	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	354,845.00
AOI30096000041	CONSTRUCCION DE SISTEMA DE DRENAJE PLUVIAL	110101 - ICA	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	354,845.00
					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	0.00	0.00	0.00	1.00
						COSTEO S/	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	354,845.00

AEI.02.07 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
						FISICO	0.00	0.00	1.00	0.00	05	06	07	08	09	10	11	12					4.00
					2020	COSTEO	5,810.00	5,945.00	5,990.00	5,495.00	6,580.00	5,350.00	5,949.00	6,579.00	5,410.00	6,695.00	5,979.00	5,354.00					71,136.00
AOI30096000027	DESARROLLO DE SIMULACROS EN	110101 - ICA	REPORTE	Muy Alta																			

GESTION REACTIVA

GESTION REACTIVA						S/													
				2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					COSTEO S/	5,810.00	5,945.00	5,990.00	5,495.00	6,580.00	5,350.00	5,949.00	6,579.00	5,410.00	6,695.00	5,979.00	5,354.00	71,136.00	
				2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					COSTEO S/	5,810.00	5,945.00	5,990.00	5,495.00	6,580.00	5,350.00	5,949.00	6,579.00	5,410.00	6,695.00	5,979.00	5,354.00	71,136.00	
AOI30096000028	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	110101 - ICA	BRIGADA	Muy Alta	2020	FISICO	8.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	58.00	
						COSTEO S/	1,402.00	0.00	0.00	200.00	0.00	18,087.00	200.00	0.00	0.00	100.00	0.00	0.00	19,989.00
					2021	FISICO	8.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
						COSTEO S/	1,402.00	0.00	0.00	200.00	0.00	18,087.00	200.00	0.00	0.00	100.00	0.00	0.00	19,989.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
						COSTEO S/	1,402.00	0.00	0.00	200.00	0.00	18,087.00	200.00	0.00	0.00	100.00	0.00	0.00	19,989.00
AOI30096000029	ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	110101 - ICA	KIT	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	
						COSTEO S/	214.00	2,780.00	553.00	302.00	0.00	181,713.00	104.00	0.00	33.00	0.00	0.00	154.00	185,853.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	214.00	2,780.00	553.00	302.00	0.00	500.00	104.00	182,000.00	33.00	0.00	0.00	154.00	186,640.00
				2022	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00		
					COSTEO S/	214.00	2,780.00	185,000.00	302.00	0.00	500.00	104.00	0.00	33.00	0.00	0.00	154.00	189,087.00	
AOI30096000170	IMPLEMENTACION DE LOS SISTEMAS DE ALERTA TEMPRANA	110101 - ICA	SISTEMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	53,946.00	5,050.00	0.00	0.00	950.00	0.00	25.00	650.00	0.00	555.00	650.00	0.00	61,826.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	53,946.00	5,050.00	0.00	0.00	950.00	0.00	25.00	650.00	0.00	555.00	650.00	0.00	61,826.00
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00	
					COSTEO S/	53,946.00	5,050.00	0.00	0.00	950.00	0.00	25.00	650.00	0.00	555.00	650.00	0.00	61,826.00	
AOI30096000171	EVALUACIÓN DEL RIESGO	110101 - ICA	ESTUDIO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	1,772.00	7,840.00	7,069.00	21,050.00	0.00	0.00	1,050.00	0.00	0.00	21,050.00	0.00	0.00	59,831.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	1,772.00	7,840.00	7,069.00	21,050.00	0.00	0.00	1,050.00	0.00	0.00	21,050.00	0.00	0.00	59,831.00
				2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
					COSTEO S/	1,772.00	7,840.00	7,069.00	21,050.00	0.00	0.00	1,050.00	0.00	0.00	21,050.00	0.00	0.00	59,831.00	
AOI30096000172	CAPACITACION DE AUTORIDADES Y POBLACION	110101 - ICA	CAPACITACION	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	340.00	0.00	645.00	0.00	611.00	5.00	363.00	610.00	7.00	1,370.00	0.00	5.00	3,956.00
					2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	340.00	0.00	645.00	0.00	611.00	5.00	363.00	610.00	7.00	1,370.00	0.00	5.00	3,956.00
				2022	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					COSTEO S/	340.00	0.00	645.00	0.00	611.00	5.00	363.00	610.00	7.00	1,370.00	0.00	5.00	3,956.00	



AOI30096000173	ACTUALIZACIÓN DE HERRAMIENTAS DE GESTIÓN	110101 - ICA	DOCUMENTO	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	2.00					
						COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	40,000.00				
					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	2.00				
						COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	40,000.00				
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00				
						COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	40,000.00				
					AOI30096000174	GESTION DOCUMENTARIA	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00
											COSTEO S/	6,838.00	10,950.00	10,793.00	4,771.00	3,086.00	3,270.00	4,851.00	3,135.00	3,100.00	4,766.00	3,074.00	3,220.00
2021	FISICO	205.00	205.00	205.00						205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00			
	COSTEO S/	6,838.00	10,950.00	10,793.00						4,771.00	3,086.00	3,270.00	4,851.00	3,135.00	3,100.00	4,766.00	3,074.00	3,220.00	61,854.00				
2022	FISICO	205.00	205.00	205.00						205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00			
	COSTEO S/	6,838.00	10,950.00	10,793.00						4,771.00	3,086.00	3,270.00	4,851.00	3,135.00	3,100.00	4,766.00	3,074.00	3,220.00	61,854.00				

OEI.05 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN LA PROVINCIA

AEI.05.03 - SISTEMA DE SEGURIDAD CIUDADANA CON EQUIPAMIENTO INTEGRAL; EN BENEFICIO DE LA POBLACIÓN

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	
AOI30096000025	PATRULLAJE MUNICIPAL POR SECTOR	110101 - ICA	SECTOR	Muy Alta	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
					2021	COSTEO S/	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,658.00	6,427,511.00
						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
					2022	COSTEO S/	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,658.00	6,427,511.00
						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
					2020	COSTEO S/	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,658.00	6,427,511.00
						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
					2021	COSTEO S/	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,623.00	535,658.00	6,427,511.00
AOI30096000026	COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA	110101 - ICA	PROGRAMA	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2021	COSTEO S/	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	13,500.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2022	COSTEO S/	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	13,500.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2020	COSTEO S/	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	13,500.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2021	COSTEO S/	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	13,500.00
AOI30096000093	PATRULLAJE MUNICIPAL POR SECTOR - EJECUCION DE OPERATIVOS	110101 - ICA	OPERATIVOS	Muy Alta	2020	FISICO	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
					2021	COSTEO S/	0.00	0.00	0.00	10,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,830.00
						FISICO	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
					2022	COSTEO S/	0.00	0.00	0.00	10,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,830.00
						FISICO	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
					2020	COSTEO S/	0.00	0.00	0.00	10,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,830.00
						FISICO	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
					2021	COSTEO S/	0.00	0.00	0.00	10,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,830.00
AOI30096000094	PATRULLAJE MUNICIPAL POR SECTOR -	110101 - ICA	ESTABLECIMIENTO	Muy Alta	2020	FISICO	10.00	10.00	10.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	11,000.00	11,000.00	11,000.00	16,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,740.00

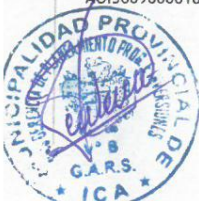


AOI30096000095	PATRULLAJE MUNICIPAL POR SECTOR - ELABORACION DE PLANES	110101 - ICA	PLAN	Muy Alta	2021	FISICO	10.00	10.00	10.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00					
						COSTEO S/	11,000.00	11,000.00	11,000.00	16,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,740.00				
					2022	FISICO	10.00	10.00	10.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00				
						COSTEO S/	11,000.00	11,000.00	11,000.00	16,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,740.00				
					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/	8,172.00	8,172.00	8,172.00	4,803.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	34,695.00				
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	8,172.00	8,172.00	8,172.00	4,803.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	34,695.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	8,172.00	8,172.00	8,172.00	4,803.00	672.00	672.00	672.00	672.00	672.00	672.00	672.00	34,695.00				
					AOI30096000096	COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA - SESIONES CON COMITÉ DE SEGURIDAD CIUDADANA	110101 - ICA	SESION	Muy Alta	2020	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
											COSTEO S/	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00
2021	FISICO	92.00	92.00	92.00						92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00				
	COSTEO S/	263.00	263.00	263.00						263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	3,156.00				
2022	FISICO	92.00	92.00	92.00						92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00				
	COSTEO S/	263.00	263.00	263.00						263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	3,156.00				
AOI30096000097	COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA - PROGRAMAS PREVENTIVOS	110101 - ICA	PROGRAMA	Muy Alta	2020	FISICO	55.00	155.00	475.00	55.00	55.00	565.00	55.00	55.00	465.00	55.00	165.00	2,210.00				
						COSTEO S/	67.00	867.00	10,167.00	67.00	67.00	13,317.00	67.00	67.00	9,817.00	67.00	67.00	3,917.00	38,554.00			
					2021	FISICO	55.00	155.00	475.00	55.00	55.00	565.00	55.00	55.00	465.00	55.00	55.00	165.00	2,210.00			
						COSTEO S/	67.00	867.00	10,167.00	67.00	67.00	13,317.00	67.00	67.00	9,817.00	67.00	67.00	3,917.00	38,554.00			
					2022	FISICO	55.00	155.00	475.00	55.00	55.00	565.00	55.00	55.00	465.00	55.00	55.00	165.00	2,210.00			
						COSTEO S/	67.00	867.00	10,167.00	67.00	67.00	13,317.00	67.00	67.00	9,817.00	67.00	67.00	3,917.00	38,554.00			
AOI30096000098	COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA - CONSULTA VECINAL	110101 - ICA	CONSULTA	Muy Alta	2020	FISICO	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	112.00	0.00	112.00	448.00				
						COSTEO S/	0.00	0.00	138.00	0.00	0.00	138.00	0.00	0.00	138.00	0.00	0.00	138.00	552.00			
					2021	FISICO	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	112.00	448.00			
						COSTEO S/	0.00	0.00	138.00	0.00	0.00	138.00	0.00	0.00	138.00	0.00	0.00	138.00	552.00			
					2022	FISICO	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	112.00	448.00			
						COSTEO S/	0.00	0.00	138.00	0.00	0.00	138.00	0.00	0.00	138.00	0.00	0.00	138.00	552.00			

OEI.10 - INCREMENTAR LA OFERTA TURÍSTICA CON ENFOQUE CULTURAL EN LA PROVINCIA

AEI.10.02 - ASISTENCIA TÉCNICA PARA EL INCREMENTO DEL TURISMO SOSTENIBLE EN LA PROVINCIA

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	
AOI30096000187	CAPACITACION Y ASISTENCIA TECNICA PARA LA APLICACION DE BUENAS PRACTICAS EN LOS PRESTADORES DE SERVICIOS	110101 - ICA	TALLER	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	6,410.00	0.00	6,410.00	6,410.00	0.00	6,410.00	0.00	6,410.00	0.00	6,410.00	38,460.00
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	6,410.00	0.00	6,410.00	6,410.00	0.00	6,410.00	0.00	6,410.00	0.00	6,410.00	38,460.00



OEI.11 - PROMOVER LA COMPETITIVIDAD ECONÓMICA EN LA PROVINCIA

AEI.11.02 - ASISTENCIA TÉCNICA EN LA FORMALIZACIÓN DE LOS ESTABLECIMIENTOS DE MANERA OPORTUNA A LOS COMERCIANTES INFORMALES

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	
AOI30096000148	PROMOCION DEL COMERCIO-AUTORIZACIONES DE PUBLICIDAD	110101 - ICA	AUTORIZACION	Muy Alta	2020	FISICO	60.00	80.00	70.00	80.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	850.00
						COSTEO S/	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	7,380.00
					2021	FISICO	60.00	80.00	70.00	80.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	850.00
						COSTEO S/	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	7,380.00
					2022	FISICO	60.00	80.00	70.00	80.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	850.00
						COSTEO S/	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	615.00	7,380.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	0.00	540.00	1,620.00
AOI30096000149	PROMOCION DEL COMERCIO-DESARROLLO DE FERIAS COMERCIALES	110101 - ICA	FERIA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	0.00	540.00	1,620.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	0.00	540.00	1,620.00
					2020	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
						COSTEO S/	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	27,816.00
					2021	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
						COSTEO S/	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	27,816.00
AOI30096000150	PROMOCION DEL COMERCIO-FISCALIZACIÓN DE ESTABLECIMIENTOS COMERCIALES	110101 - ICA	ESTABLECIMIENTO	Muy Alta	2022	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
						COSTEO S/	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	27,816.00
					2020	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
						COSTEO S/	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	27,816.00
					2021	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
						COSTEO S/	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	2,318.00	27,816.00
					2020	FISICO	80.00	90.00	110.00	90.00	90.00	110.00	90.00	90.00	90.00	110.00	90.00	80.00	1,120.00
						COSTEO S/	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	20,652.00
AOI30096000151	PROMOCION DEL COMERCIO-EMISIÓN DE CERTIFICADOS DE LICENCIA DE FUNCIONAMIENTO	110101 - ICA	LICENCIA OTORGADA	Muy Alta	2021	FISICO	80.00	90.00	110.00	90.00	90.00	110.00	90.00	90.00	90.00	110.00	90.00	80.00	1,120.00
						COSTEO S/	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	20,652.00
					2022	FISICO	80.00	90.00	110.00	90.00	90.00	110.00	90.00	90.00	90.00	110.00	90.00	80.00	1,120.00
						COSTEO S/	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	1,721.00	20,652.00
					2020	FISICO	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
						COSTEO S/	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	29,976.00
					2021	FISICO	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
						COSTEO S/	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	29,976.00
AOI30096000152	PROMOCIÓN DEL COMERCIO-GESTIÓN DOCUMENTARIA	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2022	FISICO	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
						COSTEO S/	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	29,976.00
					2020	FISICO	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
						COSTEO S/	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	2,498.00	29,976.00

AEI.11.03 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS; OPORTUNAS EN LA JURISDICCIÓN

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	

AOI30096000193	SOSTENIBILIDAD DE LA PRODUCCION AGROPECUARIA-GESTION DEL FAENAMIENTO EN EL MATADERO MUNICIPAL	110101 - ICA	CABEZA DE GANADO	Muy Alta	2020	FISICO	1,400.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	27,580.00
						COSTEO S/	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	333,696.00
					2021	FISICO	1,400.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	27,580.00
						COSTEO S/	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	333,696.00
					2022	FISICO	1,400.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	27,580.00
						COSTEO S/	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	27,808.00	333,696.00

DEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.12.07 - 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					
AOI30096000153	CONDUCCION Y ORIENTACION SUPERIOR-LICENCIA DE FUNCIONAMIENTO Y AUTORIZACIONES	110101 - ICA	LICENCIA OTORGADA	Muy Alta	2020	FISICO	114.00	115.00	115.00	115.00	115.00	114.00	115.00	114.00	115.00	115.00	115.00	114.00	1,376.00					
						COSTEO S/	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,674.00	20,055.00					
					2021	FISICO	114.00	115.00	115.00	115.00	115.00	114.00	115.00	114.00	115.00	115.00	115.00	114.00	1,376.00					
						COSTEO S/	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,674.00	20,055.00					
					2022	FISICO	114.00	115.00	115.00	115.00	115.00	114.00	115.00	114.00	115.00	115.00	115.00	114.00	1,376.00					
						COSTEO S/	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,671.00	1,674.00	20,055.00					
					AOI30096000154	CONDUCCION Y ORIENTACION SUPERIOR-EMISION RESOLUCIONES DE MULTAS	110101 - ICA	RESOLUCION NOTIFICADA	Muy Alta	2020	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	19.00
											COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
2021	FISICO	1.00	1.00	1.00						2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	19.00					
	COSTEO S/	14.00	14.00	14.00						14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00					
2022	FISICO	1.00	1.00	1.00						2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	19.00					
	COSTEO S/	14.00	14.00	14.00						14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00					
AOI30096000155	CONDUCCION Y ORIENTACION SUPERIOR-SUPERVISION MATADERO MUNICIPAL	110101 - ICA	SUPERVISION REALIZADA	Muy Alta						2020	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
											COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
					2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00					
						COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00					
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00					
						COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00					
					AOI30096000156	CONDUCCION Y ORIENTACION SUPERIOR-GESTION DOCUMENTARIA	110101 - ICA	DOCUMENTO	Muy Alta	2020	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/	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
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	120.00					
	COSTEO S/	26.00	26.00	26.00						26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00					
2022	FISICO	10.00	10.00	10.00						10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
	COSTEO S/	26.00	26.00	26.00						26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00					
AOI30096000157	CONDUCCION Y ORIENTACION SUPERIOR-SUPERVISION	110101 - ICA	SUPERVISION REALIZADA	Muy Alta						2020	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	19.00	
											COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00

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CONDUCCION Y
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CONDUCCION Y
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CONDUCCION Y
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AOI30096000163	CONDUCCION Y ORIENTACION SUPERIOR- SUPERVISION SEGURIDAD CIUDADANA	110101 - ICA	INSPECCION	Muy Alta	2020	FISICO	31.00	29.00	31.00	31.00	30.00	30.00	30.00	31.00	31.00	30.00	31.00	30.00	365.00
					COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00	
					2021	FISICO	31.00	29.00	31.00	31.00	30.00	30.00	30.00	31.00	31.00	30.00	31.00	30.00	365.00
						COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
					2022	FISICO	31.00	29.00	31.00	31.00	30.00	30.00	30.00	31.00	31.00	30.00	31.00	30.00	365.00
						COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00

COSTEO TOTAL AÑO 2020 S/

8,019,702.00

COSTEO TOTAL AÑO 2021 S/

8,021,389.00

COSTEO TOTAL AÑO 2022 S/

8,025,086.00

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 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03.07 - GERENCIA DE DESARROLLO URBANO

OEI.03 - MEJORAR LAS CONDICIONES DE HABITABILIDAD EN LA PROVINCIA

AEI.03.01 - SANEAMIENTO BÁSICO CON CALIDAD EN BENEFICIO DE LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30096000044	MEJORAMIENTO, INSTALACIÓN DEL SERVICIO DE AGUA POTABLE Y ALCANTARILLADO EN EL SECTOR DE LA TIERRA PROMETIDA DEL DISTRITO DE ICA, PROVINCIA DE ICA - EXPEDIENTE TECNICO	110101 - ICA	OBRA	Muy 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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	33,000.00
					2021	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,218,000.00	0.00	0.00	5,218,000.00
					2022	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,309,114.00	0.00	0.00	5,309,114.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00
AOI30096000080	MEJORAMIENTO DEL SERVICIO DE AGUA POTABLE Y ALCANTARILLADO EN LAS VIAS AUXILIARES DE LA PANAMERICANA SUR, COMPRENDIDO DESDE LA AV. INDUSTRIAL HASTA LA AV. SAN MARTIN, DISTRITO DE ICA, PROVINCIA DE ICA-ICA	110101 - ICA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	927,871.00	0.00	0.00	0.00	0.00	0.00	927,871.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
						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
					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
						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

AEI.03.02 - CONEXIÓN DE AGUA POTABLE EN BENEFICIO DE LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30096000042	CREACION DEL SERVICIO DE AGUA POTABLE Y ALCANTARILLADO EN EL ASENTAMIENTO HUMANO RICARDO PALMA DE CACHICHE DEL DISTRITO DE ICA, PROVINCIA DE ICA-ICA	110101 - ICA	OBRA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,479,515.00	0.00	0.00	0.00	1,479,515.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
						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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
						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
					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
						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

OEI.06 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN LA PROVINCIA

AEI.06.01 - PLAN DE DESARROLLO URBANO IMPLEMENTADO DE LA PROVINCIA DE ICA

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL
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OPERATIVA				MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL	
AOI30096000105	PLANEAMIENTO URBANO - PLAN DE ACONDICIONAMIENTO	110101 - ICA	PLAN	Muy Alta	2020	FISICO	0.00	0.00	0.10	0.10	0.10	0.10	0.20	0.10	0.10	0.10	0.00	1.00	
						COSTEO S/	0.00	0.00	5,110.00	5,110.00	5,110.00	5,110.00	5,219.00	5,110.00	5,110.00	5,110.00	5,219.00	0.00	46,208.00
					2021	FISICO	0.00	0.00	0.10	0.10	0.10	0.10	0.20	0.10	0.10	0.10	0.10	0.00	1.00
						COSTEO S/	0.00	0.00	5,110.00	5,110.00	5,110.00	5,110.00	5,219.00	5,110.00	5,110.00	5,110.00	5,219.00	0.00	46,208.00
					2022	FISICO	0.00	0.00	0.10	0.10	0.10	0.10	0.20	0.10	0.10	0.10	0.10	0.00	1.00
						COSTEO S/	0.00	0.00	5,110.00	5,110.00	5,110.00	5,110.00	5,219.00	5,110.00	5,110.00	5,110.00	5,219.00	0.00	46,208.00

AEI.06.02 - CATASTRO ACTUALIZADO EN LA JURISDICCION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						TOTAL ANUAL
AOI30096000175	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- ACTUALIZACION CATASTRAL	110101 - ICA	CATASTRO	Muy Alta	2020	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	48,240.00
					2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	48,240.00
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	48,240.00
AOI30096000176	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- VISACION DE PLANOS	110101 - ICA	PLANO	Muy Alta	2020	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	93,120.00
					2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	93,120.00
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	7,760.00	93,120.00
AOI30096000177	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- ELABORACION PLANOS CATASTRALES	110101 - ICA	PLANO	Muy Alta	2020	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	31,044.00
					2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	31,044.00
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	31,044.00
AOI30096000178	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- ELABORACION DE PLANOS INFORMATIVOS	110101 - ICA	PLANO	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	180.00
						COSTEO S/	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,944.00
					2021	FISICO	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/	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,944.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,944.00
AOI30096000179	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- ASIGNACION DE	110101 - ICA	REGISTRO	Muy Alta	2020	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00



AOI30096000180	CODIGOS CATASTRALES	110101 - ICA	CERTIFICADO	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00		
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00		
AOI30096000181	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- NUMERACIÓN MUNICIPAL	110101 - ICA	CERTIFICADO	Muy Alta	2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					COSTEO S/	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	22,224.00	
					2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	22,224.00	
AOI30096000181	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- CERTIFICADOS DE CONSTATAION DOMICILIARIA	110101 - ICA	CERTIFICADO	Muy Alta	2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					COSTEO S/	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00	22,224.00	
					2020	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					COSTEO S/	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	24,720.00	
AOI30096000182	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- APOYO A LA FORMALIZACION DE ESTABLECIMIENTOS COMERCIALES	110101 - ICA	ESTABLECIMIENTO	Muy Alta	2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
					COSTEO S/	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	24,720.00	
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					COSTEO S/	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	24,720.00	
AOI30096000183	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- GESTION DOCUMENTARIA	110101 - ICA	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	600.00	
					COSTEO S/	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00	
					2021	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/	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00	
AOI30096000183	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- GESTION DOCUMENTARIA	110101 - ICA	DOCUMENTO	Muy Alta	2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO S/	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00	
					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/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00	
AOI30096000183	ACTUALIZACION Y ESTANDARIZACION DEL CATASTRO- GESTION DOCUMENTARIA	110101 - ICA	DOCUMENTO	Muy Alta	2021	FISICO	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/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00	
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00	

AEI.06.03 - ESPACIOS PÚBLICOS RECUPERADOS Y PRIORIZADOS EN BENEFICIO DE LCA

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		
AOI30096000059	MEJORAMIENTO DEL SERVICIO DE CONSERVACIÓN DE ÁREAS VERDES Y JARDINES, CON EL USO DE AGUAS RESIDUALES TRATADAS EN LA CIUDAD DE ICA,	110101 - ICA	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	

AOI30096000233	EVALUACIÓN DE EXPEDIENTES PMVS	110101 - ICA	EXPEDIENTE RESUELTO	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	44.00
						COSTEO S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	3,012.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	44.00
						COSTEO S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	3,012.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	44.00
						COSTEO S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	3,012.00

AOI30096000234	EVALUACIÓN DE EXPEDIENTES DE TERCEROS	110101 - ICA	EXPEDIENTE RESUELTO	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	44.00
						COSTEO S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	3,012.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	44.00
						COSTEO S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	3,012.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	44.00
						COSTEO S/	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	3,012.00

AOI30096000235	GESTION DOCUMENTARIA-SGAHH	110101 - ICA	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	600.00
						COSTEO S/	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	7,668.00
					2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	7,668.00
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	7,668.00

AOI30096000236	SUPERVISIÓN Y MONITOREO DE EJECUCIÓN DE OBRAS	110101 - ICA	OBRA	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00
					2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00

AOI30096000237	LIQUIDACIÓN DE CONTRATOS DE OBRAS	110101 - ICA	DOCUMENTO	Muy Alta	2020	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	550,000.00
					2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	550,000.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	550,000.00

OEI.08 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN LA PROVINCIA

AEI.08.01 - APOYO EN EQUIPAMIENTO; INFRAESTRUCTURA Y MOBILIARIO ADECUADO EN INSTITUCIONES EDUCATIVAS DE LA PROVINCIA DE ICA

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	
AOI30096000046	MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL A	110101 - ICA	OBRA	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	2.00	1,239,712.00

TRAVES DE
PROTECCIÓN SOLAR
PARA LAS
ACTIVIDADES
RECREATIVAS Y
CIVICAS EN 16
INSTITUCIONES
EDUCATIVAS DEL
DISTRITO DE ICA,
PROVINCIA DE ICA-
ICA

2021

FISICO
COSTEO
S/

0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
0.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	2.00	1,239,712.00
0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00

2022

COSTEO
S/

0.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	0.00	247,942.00	2.00	1,239,712.00
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COSTEO TOTAL AÑO 2020 S/	7,322,021.00
COSTEO TOTAL AÑO 2021 S/	15,146,751.00
COSTEO TOTAL AÑO 2022 S/	13,829,990.00

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 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03.08 - GERENCIA DE TRANSITO TRANSPORTE Y SEGURIDAD VIAL

OEI.04 - MEJORAR EL SERVICIO DE TRANSPORTE Y TRANSITO EN LA PROVINCIA

AEI.04.01 - SEGURIDAD VIAL INTEGRAL EN BENEFICIO DE LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30096000032	FORTALECIMIENTO DE CAPACIDADES EN EL SISTEMA DE TRANSPORTE	110101 - ICA	ACCION	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/	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,456.00	641,450.00
					2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,456.00	641,450.00
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,454.00	53,456.00	641,450.00
AOI30096000206	FISCALIZACIÓN DE SERVICIO DE TRANSPORTE PÚBLICO	110101 - ICA	VEHICULO INTERVENIDO	Muy Alta	2020	FISICO	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	6,000.00
						COSTEO S/	12,000.00	93,880.00	12,000.00	12,000.00	12,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	231,880.00
					2021	FISICO	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	6,000.00
						COSTEO S/	12,000.00	93,880.00	12,000.00	12,000.00	12,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	231,880.00
					2022	FISICO	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	6,000.00
						COSTEO S/	12,000.00	93,880.00	12,000.00	12,000.00	12,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	231,880.00
AOI30096000207	SEÑALIZACIÓN HORIZONTAL Y VERTICAL	110101 - ICA	SERVICIO	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	434,830.00	0.00	0.00	0.00	0.00	0.00	0.00	434,830.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	435,500.00	0.00	0.00	0.00	0.00	0.00	0.00	435,500.00
AOI30096000209	SERVICIO DE RED SEMAFÓRICA (27)	110101 - ICA	SERVICIO	Muy Alta	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	0.00	0.00	0.00	264,500.00	0.00	0.00	0.00	0.00	0.00	264,500.00
					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	0.00	0.00	0.00	264,500.00	0.00	0.00	0.00	0.00	0.00	264,500.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	264,500.00	0.00	0.00	0.00	0.00	0.00	264,500.00

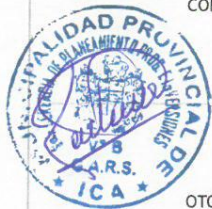


S/

AOI30096000210	MEJORAMIENTO DE SERVICIOS DEL DMV	110101 - ICA	SERVICIO	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00

AEI.04.02 - ORDENAMIENTO INTEGRAL DEL TRANSPORTE PUBLICO EN BENEFICIO DE ICA

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	
AOI30096000201	EMISIÓN DE LICENCIAS DE CONDUCIR	110101 - ICA	LICENCIA OTORGADA	Muy Alta	2020	FISICO	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	6,000.00
						COSTEO S/	19,235.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	12,660.00	1,500.00	1,500.00	1,500.00	12,660.00	1,500.00	58,055.00
					2021	FISICO	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	6,000.00
						COSTEO S/	19,235.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	12,660.00	1,500.00	1,500.00	1,500.00	12,660.00	1,500.00	58,055.00
					2022	FISICO	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	6,000.00
						COSTEO S/	19,235.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	12,660.00	1,500.00	1,500.00	1,500.00	12,660.00	1,500.00	58,055.00
AOI30096000202	EMISIÓN DE TARJETAS DE CIRCULACIÓN	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
						COSTEO S/	12,511.00	0.00	0.00	5,936.00	0.00	0.00	5,936.00	0.00	0.00	0.00	5,936.00	0.00	30,319.00
					2021	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
						COSTEO S/	12,511.00	0.00	0.00	5,936.00	0.00	0.00	5,936.00	0.00	0.00	0.00	5,936.00	0.00	30,319.00
					2022	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
						COSTEO S/	12,511.00	0.00	0.00	5,936.00	0.00	0.00	5,936.00	0.00	0.00	0.00	5,936.00	0.00	30,319.00
AOI30096000203	EMISIÓN DE CARNET DE CONDUCTOR	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
						COSTEO S/	12,155.00	0.00	0.00	5,580.00	0.00	0.00	5,580.00	0.00	0.00	0.00	5,580.00	0.00	28,895.00
					2021	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
						COSTEO S/	12,155.00	0.00	0.00	5,580.00	0.00	0.00	5,580.00	0.00	0.00	0.00	5,580.00	0.00	28,895.00
					2022	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
						COSTEO S/	12,155.00	0.00	0.00	5,580.00	0.00	0.00	5,580.00	0.00	0.00	0.00	5,580.00	0.00	28,895.00
AOI30096000204	OTORGAMIENTO PERMISO EVENTUAL FIESTA DE YAUCA	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,084.00	0.00	0.00	5,084.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,084.00	0.00	0.00	5,084.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,084.00	0.00	0.00	5,084.00
AOI30096000205	EMISIÓN DE ORDENANZAS	110101 - ICA	DOCUMENTO EMITIDO	Muy Alta	2020	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTEO	8,750.00	0.00	0.00	22,729.00	0.00	0.00	22,593.00	0.00	0.00	22,593.00	0.00	0.00	76,665.00



TRANSITABILIDAD
VEHICULAR Y
PEATONAL DE LA
URB. SANTO
DOMINGO DE
MARCONA,
DISTRITO DE ICA,
PROVINCIA DE ICA-
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AOI30096000081

MEJORAMIENTO
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TRANSITABILIDAD
VEHICULAR Y
PEATONAL EN EL
C.P. COMATRANA,
SECTOR EL ALTO
DEL DISTRITO DE
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110101
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Muy Alta

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FISICO
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CREACION DEL
SERVICIO DE
TRANSITABILIDAD
VEHICULAR Y
PEATONAL ENTRE
EL PENAL CRISTO
REY Y LA
ASOCIACIÓN DE
VIVIENDA
CONFRATERNIDAD
DEL DISTRITO DE
ICA, PROVINCIA DE
ICA-ICA

110101
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OBRA

Muy Alta

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AOI30096000215

MEJORAMIENTO
DEL SERVICIO DE
TRANSITABILIDAD
VEHICULAR Y
PEATONAL DE LA
CALLE SERVULO
GUTIERREZ DEL
DISTRITO DE ICA,
PROVINCIA DE ICA-
ICA

110101
- ICA

OBRA

Muy Alta

2020

FISICO
COSTEO
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MEJORAMIENTO
DEL SERVICIO DE
TRANSITABILIDAD
VEHICULAR Y
PEATONAL EN LA
CALLE PIURA DEL
CERCADO DE
ICA, PROVINCIA DE
ICA-ICA

110101
- ICA

EXPEDIENTE
TECNICO

Muy Alta

		DE ICA, PROVINCIA DE ICA-ICA				COSTEO S/	0.00	0.00	0.00	0.00	0.00	148,373.00	0.00	0.00	0.00	0.00	0.00	0.00	148,373.00				
AOI30096000240	CONSTRUCCIÓN DE PISTAS Y VEREDAS EN EL AH LA NUEVA ESPERANZA, PROVINCIA DE ICA-ICA	110101 - ICA	OBRA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,052.00	0.00	0.00	0.00	1,600,052.00				
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01				
						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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01				
						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				
					AOI30096000241	MEJORAMIENTO DE PISTAS Y VEREDAS EN LA ASOCIACIÓN DE VIVIENDA EL GUAYABO Y EL AAHH FRAY RAMON ROJAS, DISTRITO DE ICA, PROVINCIA DE ICA, ICA	110101 - ICA	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
											COSTEO S/	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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						0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00				
2022	FISICO	0.00	0.00	0.00						1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO S/	0.00	0.00	0.00						1,960,237.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,960,237.00				
													COSTEO TOTAL AÑO 2020 S/			8,834,747.00							
													COSTEO TOTAL AÑO 2021 S/			14,058,154.00							
													COSTEO TOTAL AÑO 2022 S/			14,800,541.00							
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 300960 - MUNICIPALIDAD PROVINCIAL DE ICA

CENTRO DE COSTO: 03.09 - GERENCIA DE DESARROLLO SOCIAL

OEI.07 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN LA PROVINCIA

AEI.07.01 - PROGRAMAS DE SALUD PREVENTIVO-PROMOCIONAL ORIENTADOS A FAVOR DE LA POBLACIÓN DE LA PROVINCIA

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	
AOI30096000012	ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACION	110101 - ICA	FAMILIA	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	100.00
						COSTEO S/	2,084.00	2,084.00	2,084.00	2,084.00	2,084.00	2,084.00	2,084.00	2,084.00	2,084.00	2,084.00	2,084.00	2,093.00	25,017.00
					2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.63	26,000.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00

AOI30096000020	INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO RIESGO DE ENFERMEDADES METAXENICAS Y ZOONOSIS	110101 - ICA	VIVIENDAS	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	6.00	50.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.74	5,000.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00

AEI.07.03 - PROGRAMA DE SALUD ORIENTADOS A POBLACIONES VULNERABLES

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	
AOI30096000013	ACCIONES DESARROLLADAS POR MUNICIPIOS PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES	110101 - ICA	FAMILIA	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	6.00	50.00
						COSTEO S/	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,099.00	25,100.00
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,099.00	25,100.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,091.00	2,099.00	25,100.00
AOI30096000039	MEJORAMIENTO, AMPLIACION DE LOS SERVICIOS DE SALUD DEL PUESTO DE SALUD EL HUARANGO-TIERRA	110101 - ICA	EXPEDIENTE TECNICO	Muy Alta	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	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					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	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00



PROMETIDA DEL
DISTRITO DE ICA,
PROVINCIA DE ICA-
ICA

2022	S/ 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	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	S/													

OEI.09 - PROMOVER EL DESARROLLO HUMANO Y HÁBITOS SALUDABLES EN LA PROVINCIA

AEI.09.01 - PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DE LA PROVINCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI30096000011	BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS	110101 - ICA	PERSONA	Muy Alta	2020	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO S/	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,599.00	679,122.00
					2021	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO S/	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,599.00	679,122.00
					2022	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO S/	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,593.00	56,599.00	679,122.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	70,564.00	69,690.00	69,810.00	69,690.00	69,690.00	70,288.00	69,690.00	69,690.00	69,719.00	69,859.00	69,995.00	69,696.00	838,381.00
AOI30096000037	COORDINACIÓN Y GESTIÓN PARA FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DE LA GDS	110101 - ICA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	70,564.00	69,690.00	69,810.00	69,690.00	69,690.00	70,288.00	69,690.00	69,690.00	69,719.00	69,859.00	69,995.00	69,696.00	838,381.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	70,564.00	69,690.00	69,810.00	69,690.00	69,690.00	70,288.00	69,690.00	69,690.00	69,719.00	69,859.00	69,995.00	69,696.00	838,381.00
					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/	66,924.00	66,882.00	66,882.00	66,882.00	66,882.00	67,247.00	66,882.00	66,882.00	67,173.00	67,193.00	66,925.00	66,906.00	803,660.00
					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/	66,924.00	66,882.00	66,882.00	66,882.00	66,882.00	67,247.00	66,882.00	66,882.00	67,173.00	67,193.00	66,925.00	66,906.00	803,660.00
AOI30096000038	MONITOREO Y EVALUACION DE LAS ACTIVIDADES DE LAS SUB GERENCIAS Y AREAS FUNCIONALES	110101 - ICA	ACTA	Muy Alta	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/	66,924.00	66,882.00	66,882.00	66,882.00	66,882.00	67,247.00	66,882.00	66,882.00	67,173.00	67,193.00	66,925.00	66,906.00	803,660.00
					2020	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	2,683.00	2,584.00	5,585.00	12,026.00	5,108.00	6,164.00	5,167.00	5,036.00	5,028.00	9,612.00	4,998.00	4,995.00	68,986.00
					2021	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	2,683.00	2,584.00	5,585.00	12,026.00	5,108.00	6,164.00	5,167.00	5,036.00	5,028.00	9,612.00	4,998.00	4,995.00	68,986.00
					2022	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	2,683.00	2,584.00	5,585.00	12,026.00	5,108.00	6,164.00	5,167.00	5,036.00	5,028.00	9,612.00	4,998.00	4,995.00	68,986.00
AOI30096000053	PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO-ASESORIA LEGAL	110101 - ICA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00
					2021	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00
					2022	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00
					2020	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00
AOI30096000057	ATENCIÓN DE CASOS SOCIALES	110101 - ICA	ATENCION	Muy Alta	2020	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00
					2021	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00
					2022	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00
					2020	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00	2.00	0.00	10.00
						COSTEO S/	150.00	0.00	9,500.00	80.00	2,900.00	5,250.00	150.00	1,450.00	0.00	2,000.00	6,150.00	0.00	27,630.00

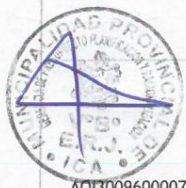


S/

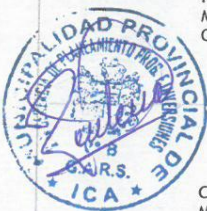
AOI30096000058	MONITOREO Y EVALUACION DE LOS SERVICIOS DE LOS PROGRAMAS SOCIALES (PROVAL, PCA, CIAM, DEMUNA, OMAPED, ULE)	110101 - ICA	SUPERVISION REALIZADA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	8,303.00	3,893.00	5,958.00	3,695.00	3,918.00	3,712.00	3,862.00	3,641.00	3,820.00	3,689.00	3,723.00	3,697.00	51,911.00		
					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/	8,303.00	3,893.00	5,958.00	3,695.00	3,918.00	3,712.00	3,862.00	3,641.00	3,820.00	3,689.00	3,723.00	3,697.00	51,911.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	8,303.00	3,893.00	5,958.00	3,695.00	3,918.00	3,712.00	3,862.00	3,641.00	3,820.00	3,689.00	3,723.00	3,697.00	51,911.00		
AOI30096000060	ULE- EMPADRONAMIENTO POR DEMANDA	110101 - ICA	HOGAR	Muy Alta	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/	3,483.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	38,045.00		
					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	2,400.00	
					COSTEO S/	3,483.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	38,045.00		
					2022	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/	3,483.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	38,045.00		
AOI30096000061	ULE-VERIFICACION DE SUPERVIVENCIA	110101 - ICA	USUARIO	Muy Alta	2020	FISICO	0.00	320.00	0.00	320.00	0.00	3,210.00	0.00	320.00	0.00	320.00	0.00	320.00	4,810.00	
					COSTEO S/	0.00	202.00	0.00	185.00	0.00	199.00	0.00	185.00	0.00	185.00	0.00	189.00	1,145.00		
					2021	FISICO	0.00	320.00	0.00	320.00	0.00	3,210.00	0.00	320.00	0.00	320.00	0.00	320.00	4,810.00	
					COSTEO S/	0.00	202.00	0.00	185.00	0.00	199.00	0.00	185.00	0.00	185.00	0.00	189.00	1,145.00		
					2022	FISICO	0.00	320.00	0.00	320.00	0.00	3,210.00	0.00	320.00	0.00	320.00	0.00	320.00	4,810.00	
					COSTEO S/	0.00	202.00	0.00	185.00	0.00	199.00	0.00	185.00	0.00	185.00	0.00	189.00	1,145.00		
AOI30096000062	DESARROLLO ECONOMICO Y SOCIAL ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO	110101 - ICA	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	12.00	100.00	
					COSTEO S/	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	613.00	7,345.00	
					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	12.00	100.00
					COSTEO S/	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	613.00	7,345.00	
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00	
					COSTEO S/	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	613.00	7,345.00	
AOI30096000063	DESARROLLO ECONOMICO Y SOCIAL IMPLEMENTACION DE BIBLIOTEACA MUNICIPAL DISTRICTAL	110101 - ICA	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	12.00	100.00	
					COSTEO S/	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	572.00	6,710.00	
					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	12.00	100.00
					COSTEO S/	562.00	562.00	562.00	562.00	562.00	562.00	562.00	562.00	562.00	562.00	562.00	562.00	572.00	6,754.00	
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00		
					COSTEO S/	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	596.63	7,105.00	
AOI30096000064	DESARROLLO ECONOMICO Y SOCIAL FOMENTAR EL DEPORTE Y LA RECREACION	110101 - ICA	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	12.00	100.00	
					COSTEO S/	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	635.00	7,565.00	
					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	12.00	100.00
					COSTEO	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	635.00	7,565.00	



					2022	S/ FISICO COSTEO S/	8.00 630.00	8.00 630.00	8.00 630.00	8.00 630.00	8.00 630.00	8.00 630.00	8.00 630.00	8.00 630.00	8.00 630.00	8.00 630.00	12.00 635.00	100.00 7,565.00
					2020	FISICO COSTEO S/	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	6.00 1,393,378.00	28.00
AOI30096000072	OBLIGACIONES PREVISIONALES	110101 - ICA	PLANILLA	Muy Alta	2021	FISICO COSTEO S/	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	6.00 1,393,378.00	28.00
					2022	FISICO COSTEO S/	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	2.00 116,114.00	6.00 1,393,378.00	28.00
					2020	FISICO COSTEO S/	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,121.63	1,493,580.00 1,585,086.00	
AOI30096000075	PROGRAMA DEL VASO DE LECHE	110101 - ICA	RACION	Muy Alta	2021	FISICO COSTEO S/	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,121.63	1,493,580.00 1,585,086.00	
					2022	FISICO COSTEO S/	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,087.67	124,465.00 132,121.63	1,493,580.00 1,585,086.00	
					2020	FISICO COSTEO S/	1.00 87,621.00	1.00 72,021.00	1.00 446,455.00	1.00 104,887.00	1.00 78,875.00	1.00 410,646.00	1.00 81,850.00	1.00 71,107.00	1.00 407,394.00	1.00 83,627.00	1.00 71,455.00	12.00 1,995,039.00
AOI30096000076	PROGRAMAS DE COMPLEMENTACION ALIMENTARIA- COMEDORES POPULARES	110101 - ICA	PERSONA	Muy Alta	2021	FISICO COSTEO S/	1.00 87,621.00	1.00 72,021.00	1.00 446,455.00	1.00 104,887.00	1.00 78,875.00	1.00 410,646.00	1.00 81,850.00	1.00 71,107.00	1.00 407,394.00	1.00 83,627.00	1.00 71,455.00	12.00 1,995,039.00
					2022	FISICO COSTEO S/	1.00 87,621.00	1.00 72,021.00	1.00 446,455.00	1.00 104,887.00	1.00 78,875.00	1.00 410,646.00	1.00 81,850.00	1.00 71,107.00	1.00 407,394.00	1.00 83,627.00	1.00 71,455.00	12.00 1,995,039.00
					2020	FISICO COSTEO S/	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	12.00 1,759.00	100.00 20,888.00
AOI30096000077	PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES	110101 - ICA	ACCION	Muy Alta	2021	FISICO COSTEO S/	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	12.00 1,759.00	100.00 20,888.00
					2022	FISICO COSTEO S/	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	8.00 1,739.00	12.00 1,759.00	100.00 20,888.00
					2020	FISICO COSTEO S/	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	837.00 125.00	10,000.00 1,500.00
AOI30096000078	SISTEMA DE FOCALIZACION DE HOGARES	110101 - ICA	HOGAR	Muy Alta	2021	FISICO COSTEO S/	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	837.00 125.00	10,000.00 1,500.00
					2022	FISICO COSTEO S/	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	833.00 125.00	837.00 125.00	10,000.00 1,500.00
AOI30096000145	DESARROLLO ECONÓMICO Y SOCIAL ASISTENCIA	110101 - ICA	USUARIO SENSIBILIZADO	Muy Alta	2020	FISICO COSTEO	0.00 0.00	0.00 0.00	0.00 0.00	110.00 109,623.00	60.00 14,160.00	100.00 22,000.00	100.00 12,320.00	100.00 11,500.00	60.00 12,000.00	100.00 37,535.00	50.00 12,000.00	780.00 30,600.00



	AL CIUDADANO, FAMILIA Y AL DISCAPACITADO- SENSIBILIZACIÓN PROMOCIÓN Y DEFENSA DERECHOS PCD			2021		S/ FISICO	0.00	0.00	0.00	110.00	60.00	100.00	100.00	100.00	60.00	100.00	100.00	50.00	780.00				
						COSTEO S/	0.00	0.00	0.00	109,623.00	14,160.00	22,000.00	12,320.00	11,500.00	12,000.00	37,535.00	12,000.00	30,600.00	261,738.00				
						FISICO	0.00	0.00	0.00	110.00	60.00	100.00	100.00	100.00	60.00	100.00	100.00	50.00	780.00				
						COSTEO S/	0.00	0.00	0.00	109,623.00	14,160.00	22,000.00	12,320.00	11,500.00	12,000.00	37,535.00	12,000.00	30,600.00	261,738.00				
AOI30096000146	DESARROLLO ECONOMICO Y SOCIAL ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO- RECONOCIMIENTO Y REGISTRO DE LA PCD	110101 - ICA	REGISTRO	Muy Alta	2020	FISICO	0.00	0.00	0.00	25.00	20.00	20.00	20.00	20.00	20.00	15.00	20.00	15.00	175.00				
						COSTEO S/	0.00	0.00	0.00	39,923.00	4,100.00	4,100.00	4,536.00	4,100.00	4,100.00	4,536.00	4,100.00	4,280.00	73,775.00				
					2021	FISICO	0.00	0.00	0.00	25.00	20.00	20.00	20.00	20.00	20.00	15.00	20.00	15.00	175.00				
						COSTEO S/	0.00	0.00	0.00	39,923.00	4,100.00	4,100.00	4,536.00	4,100.00	4,100.00	4,536.00	4,100.00	4,280.00	73,775.00				
					2022	FISICO	0.00	0.00	0.00	25.00	20.00	20.00	20.00	20.00	20.00	15.00	20.00	15.00	175.00				
						COSTEO S/	0.00	0.00	0.00	39,923.00	4,100.00	4,100.00	4,536.00	4,100.00	4,100.00	4,536.00	4,100.00	4,280.00	73,775.00				
					AOI30096000147	DESARROLLO ECONOMICO Y SOCIAL ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO- FORTALECIMIENTO DE CAPACIDADES DE LAS PCD	110101 - ICA	CURSO	Muy Alta	2020	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00
											COSTEO S/	0.00	0.00	0.00	24,207.00	8,000.00	8,000.00	8,000.00	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00
2021	FISICO	0.00	0.00	0.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00				
	COSTEO S/	0.00	0.00	0.00						24,207.00	8,000.00	8,000.00	8,000.00	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	85,207.00				
AOI30096000164	CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES- INSCRIPCION DE HECHOS VITALES	110101 - ICA	REGISTRO	Muy Alta	2020	FISICO	110.00	90.00	85.00	90.00	85.00	100.00	82.00	85.00	110.00	100.00	110.00	100.00	1,147.00				
						COSTEO S/	14,427.00	6,120.00	5,780.00	6,120.00	5,780.00	6,800.00	5,576.00	5,780.00	7,480.00	6,800.00	7,480.00	6,800.00	84,943.00				
					2021	FISICO	110.00	90.00	85.00	90.00	85.00	100.00	82.00	85.00	110.00	100.00	110.00	100.00	1,147.00				
						COSTEO S/	14,427.00	6,120.00	5,780.00	6,120.00	5,780.00	6,800.00	5,576.00	5,780.00	7,480.00	6,800.00	7,480.00	6,800.00	84,943.00				
AOI30096000165	CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES- REALIZACION DE MATRIMONIO CIVIL ORDINARIO	110101 - ICA	EVENTOS	Muy Alta	2020	FISICO	6.00	6.00	8.00	8.00	10.00	9.00	9.00	9.00	10.00	9.00	8.00	8.00	100.00				
						COSTEO S/	109.00	109.00	145.00	145.00	183.00	163.00	163.00	163.00	183.00	163.00	145.00	145.00	1,816.00				
					2021	FISICO	6.00	6.00	8.00	8.00	10.00	9.00	9.00	9.00	10.00	9.00	8.00	8.00	100.00				
						COSTEO S/	109.00	109.00	145.00	145.00	183.00	163.00	163.00	163.00	183.00	163.00	145.00	145.00	1,816.00				
AOI30096000166	CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES- MATRIMONIO CIVIL MASIVO	110101 - ICA	PERSONA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,470.00	0.00	0.00	0.00	0.00	0.00	0.00	15,470.00				
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,470.00	0.00	0.00	0.00	0.00	0.00	0.00	15,470.00				
2022	FISICO	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00									
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,470.00	0.00	0.00	0.00	0.00	0.00	0.00	15,470.00									



AOI30096000167	CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES- GESTION DE PROCEDIMIENTOS REGISTRALES	110101 - ICA	PROCEDIMIENTOS	Muy Alta	2020	FISICO	70.00	73.00	62.00	72.00	60.00	65.00	70.00	66.00	75.00	73.00	66.00	71.00	823.00
					COSTEO S/	266.00	270.00	230.00	266.00	228.00	241.00	266.00	244.00	278.00	270.00	244.00	263.00	3,066.00	
					2021	FISICO	70.00	73.00	62.00	72.00	60.00	65.00	70.00	66.00	75.00	73.00	66.00	71.00	823.00
					COSTEO S/	266.00	270.00	230.00	266.00	228.00	241.00	266.00	244.00	278.00	270.00	244.00	263.00	3,066.00	
AOI30096000168	CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES- GESTION DOCUMENTARIA	110101 - ICA	DOCUMENTO	Muy Alta	2022	FISICO	70.00	73.00	62.00	72.00	60.00	65.00	70.00	66.00	75.00	73.00	66.00	71.00	823.00
					COSTEO S/	266.00	270.00	230.00	266.00	228.00	241.00	266.00	244.00	278.00	270.00	244.00	263.00	3,066.00	
					2020	FISICO	375.00	380.00	382.00	380.00	375.00	380.00	340.00	350.00	390.00	388.00	380.00	380.00	4,500.00
					COSTEO S/	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	
AOI30096000169	CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES- GESTION DE LA CAPACIDAD DE RESPUESTA DE LA SUBGERENCIA DE REGISTRO CIVIL	110101 - ICA	SERVICIO	Muy Alta	2021	FISICO	375.00	380.00	382.00	380.00	375.00	380.00	340.00	350.00	390.00	388.00	380.00	380.00	4,500.00
					COSTEO S/	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	
					2022	FISICO	375.00	380.00	382.00	380.00	375.00	380.00	340.00	350.00	390.00	388.00	380.00	380.00	4,500.00
					COSTEO S/	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	
AOI30096000184	DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)- CAPACITACION DEBERES Y DERECHOSA DE NNA	110101 - ICA	TALLER	Muy Alta	2020	FISICO	3,200.00	2,900.00	2,900.00	3,000.00	2,800.00	3,100.00	3,200.00	2,900.00	3,200.00	2,900.00	3,100.00	3,000.00	36,200.00
					COSTEO S/	8,608.00	7,830.00	8,070.00	7,542.00	8,339.00	8,608.00	7,830.00	8,070.00	8,608.00	7,830.00	8,339.00	8,070.00	97,744.00	
					2021	FISICO	3,200.00	2,900.00	2,900.00	3,000.00	2,800.00	3,100.00	3,200.00	2,900.00	3,200.00	2,900.00	3,100.00	3,000.00	36,200.00
					COSTEO S/	8,608.00	7,830.00	8,070.00	7,542.00	8,339.00	8,608.00	7,830.00	8,070.00	8,608.00	7,830.00	8,339.00	8,070.00	97,744.00	
AOI30096000185	DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)- ELABORACION Y SEGUIMIENTO DEL PLAN DE LOS NNA	110101 - ICA	PLAN	Muy Alta	2022	FISICO	3,200.00	2,900.00	2,900.00	3,000.00	2,800.00	3,100.00	3,200.00	2,900.00	3,200.00	2,900.00	3,100.00	3,000.00	36,200.00
					COSTEO S/	8,608.00	7,830.00	8,070.00	7,542.00	8,339.00	8,608.00	7,830.00	8,070.00	8,608.00	7,830.00	8,339.00	8,070.00	97,744.00	
					2020	FISICO	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	5.00	35.00
					COSTEO S/	364.00	364.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	910.00	6,552.00	
AOI30096000186	DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)- ATENCION DE FAMILIAS EN RIESGO	110101 - ICA	ATENCION	Muy Alta	2021	FISICO	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	5.00	35.00
					COSTEO S/	364.00	364.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	910.00	6,552.00	
					2022	FISICO	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	5.00	35.00
					COSTEO S/	364.00	364.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	910.00	6,552.00	
AOI30096000186	DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)- ATENCION DE FAMILIAS EN RIESGO	110101 - ICA	ATENCION	Muy Alta	2020	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	5.00
					COSTEO S/	0.00	0.00	5,100.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00	8,500.00	
					2021	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	5.00
					COSTEO S/	0.00	0.00	5,100.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00	8,500.00	
AOI30096000186	DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)- ATENCION DE FAMILIAS EN RIESGO	110101 - ICA	ATENCION	Muy Alta	2022	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	5.00
					COSTEO S/	0.00	0.00	5,100.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00	8,500.00	
					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/	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	
AOI30096000186	DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)- ATENCION DE FAMILIAS EN RIESGO	110101 - ICA	ATENCION	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
					2022	FISICO	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/	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	



RIESGO-ATENCIÓN
PSICOLÓGICACOSTEO
S/

214.00

3,621.00

1,731.00

11,885.00

997.00

3,653.00

1,043.00

4,788.00

993.00

10,950.00

2,813.00

4,413.00

47,101.00

2022

FISICO
COSTEO
S/

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11,885.00

997.00

3,653.00

1,043.00

4,788.00

993.00

10,950.00

2,813.00

4,413.00

47,101.00

AOI30096000227

PERSONAS ADULTAS
MAYORES RECIBEN
SERVICIOS PARA
PREVENIR
CONDICIONES DE
RIESGO-
INCREMENTO DE
CAPACIDADES110101
- ICA

TALLER

Muy Alta

2020

FISICO
COSTEO
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2021

FISICO
COSTEO
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1,513.00

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10,773.00

6,645.00

5,670.00

10,255.00

9,650.00

3,640.00

12,161.00

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4,143.00

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2022

FISICO
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2022

FISICO
COSTEO
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3,640.00

12,161.00

10,040.00

4,143.00

84,441.00

AOI30096000228

ULE-ACTUALIZACIÓN
DE CLASIFICACIÓN
SOCIO ECONÓMICA110101
- ICA

USUARIO

Muy Alta

2020

FISICO
COSTEO
S/

1,500.00

1,500.00

2,000.00

2,000.00

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2021

FISICO
COSTEO
S/

27,819.00

10,926.00

15,508.00

11,526.00

11,288.00

11,011.00

12,237.00

10,926.00

15,288.00

10,926.00

11,905.00

10,605.00

159,965.00

2022

FISICO
COSTEO
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2022

FISICO
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12,237.00

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15,288.00

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2022

FISICO
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2022

FISICO
COSTEO
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10,605.00

159,965.00

AOI30096000229

ULE-CAMPAÑAS
MEDICAS110101
- ICACAMPAÑA
EJECUTADA

Muy Alta

2020

FISICO
COSTEO
S/

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2021

FISICO
COSTEO
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2022

FISICO
COSTEO
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2022

FISICO
COSTEO
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AEI.09.02 - PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DE LA PROVINCIA

CODIGO

ACTIVIDAD
OPERATIVA

UBIGEO

U.M.

PRIORIDAD

PERIODO
MULTIANUAL

META

01

02

03

04

05

06

07

08

09

10

11

12

TOTAL ANUAL

AOI30096000014

DESARROLLO DE
CAMPAÑAS DE
MASIFICACION
DEPORTIVA A LA
POBLACION
OBJETIVO110101
- ICA

PERSONA

Muy Alta

2020

FISICO
COSTEO
S/

16.00

16.00

16.00

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16.00

16.00

16.00

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16.00

200.00

2021

FISICO
COSTEO
S/

1,375.00

1,375.00

1,375.00

1,375.00

1,375.00

1,375.00

1,375.0

AOI30096000056	INSTALACION DE INFRAESTRUCTURA DEPORTIVA	110101 - ICA	OBRA	Muy 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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
					2021	FISICO	0.00	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
					2022	FISICO	0.00	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	

AEI.09.04 - SERVICIOS DE BIBLIOTECAS DE MANERA INTEGRAL EN LA PROVINCIA

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		
AOI30096000138	MEJORAMIENTO DEL SISTEMA BIBLIOTECARIO - PLAN MUNICIPAL DEL LIBRO Y LA LECTURA	110101 - ICA	EVENTOS	Muy Alta	2020	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	36.00	
						COSTEO S/	0.00	0.00	0.00	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	19,080.00	
					2021	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	36.00	
						COSTEO S/	0.00	0.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	19,125.00	
					2022	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	36.00	
						COSTEO S/	0.00	0.00	0.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	19,350.00	
AOI30096000139	MEJORAMIENTO DEL SISTEMA BIBLIOTECARIO - MARTES CULTURALES	110101 - ICA	EVENTOS	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/	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,007.00	12,040.00	
					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	4.00	48.00
						COSTEO S/	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,003.00	1,007.00	12,040.00	
					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	4.00	48.00
						COSTEO S/	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.37	13,000.00	
AOI30096000140	MEJORAMIENTO DEL SISTEMA BIBLIOTECARIO - CONGRESO REGIONAL DE BIBLIOTECARIOS	110101 - ICA	EVENTOS	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	4,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	4,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	
AOI30096000141	MEJORAMIENTO DEL SISTEMA BIBLIOTECARIO - FERIA DEL LIBRO META 6	110101 - ICA	FERIA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	14,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	14,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	16,000.00	

OEI.12 - FORTALECER LA GESTIÓN INSTITUCIONAL
AEI.12.07 - ASESORAMIENTO INSTITUCIONAL OPORTUNO EN BENEFICIO DE LA MUNICIPALIDAD

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO
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PROGRAMACION MENSUAL	TOTAL ANUAL
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OPERATIVA					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI30096000230	ESTUDIOS DE PRE-FORMULACIÓN, EVALUACIÓN Y VIABILIZACIÓN DE ESTUDIOS DE PRE INVERSION	110101 - ICA	ESTUDIO DE PREINVERSION	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	4,341.00	4,313.00	4,368.00	5,050.00	4,350.00	4,357.00	4,492.00	4,399.00	4,383.00	4,444.00	4,350.00	4,451.00	53,298.00
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	4,341.00	4,313.00	4,368.00	5,050.00	4,350.00	4,357.00	4,492.00	4,399.00	4,383.00	4,444.00	4,350.00	4,451.00	53,298.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	4,441.67	4,441.67	4,441.67	4,441.67	4,441.67	4,441.67	4,441.67	4,441.67	4,441.67	4,441.67	4,441.67	4,441.63	53,300.00

COSTEO TOTAL AÑO 2020 S/ 10,344,535.00
 COSTEO TOTAL AÑO 2021 S/ 10,347,007.00
 COSTEO TOTAL AÑO 2022 S/ 10,352,645.00

U.M. = Unidad de Medida

FIRMA

