



RESOLUCIÓN DE ALCALDÍA NRO. 246 -2021-MDS

Sachaca, 30 de Julio del 2021

VISTOS:

La Carta N° 011-2021/NLT, el Informe N° 00061-2021-GPPYR-MDS de Gerencia de Planeamiento, Presupuesto y Racionalización, el Proveído N° 1011-2021 del Despacho de Alcaldía, y;

CONSIDERANDO:

Que, el artículo 194° de la Constitución Política del Estado en concordancia con el artículo II del Título Preliminar de la Ley Orgánica de Municipalidades N° 27972, establece que los Gobiernos Locales gozan de autonomía política, económica y administrativa en los asuntos de su competencia.

Que el Artículo 17° del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, norma que deroga a la Ley N° 28411, Ley General del Sistema Nacional de Presupuesto, salvo la Cuarta, Séptima, Octava, Décima, Duodécima y Décimo Tercera Disposición Final y la Segunda, Tercera, Cuarta, Sexta, Séptima y Novena Disposición Transitoria de dicha Ley, las cuales mantienen su vigencia, a la letra dice: "Artículo 17. Centros de Costos. Los Centros de Costos son las unidades de las Entidades que consolidan los costos derivados de la provisión de bienes y servicios públicos a la sociedad y del desarrollo de los procesos de soporte. Los Centros de Costos son determinados por las Entidades (...)"

Que la Resolución de la Presidencia del Consejo Directivo N° 053-2018-CEPLAN/PCD que aprueba la Guía de Planeamiento Institucional en su Artículo 6 establece los alcances y contenido del POI Multianual, por lo que aplicando la referida estructura se ha elaborado dicho instrumento de gestión institucional.

Que el Plan Operativo Multianual, es un instrumento de gestión institucional que orienta la necesidad de recursos para implementar la identificación de la estrategia institucional por las Municipalidades Provinciales y Distritales; comprende la programación multianual de actividades operativas e inversiones para un período de tres años, a ser ejecutadas con periodicidad anual. Siendo las Actividades Operativas el medio necesario y suficiente que contribuye en la entrega de bienes y servicios a los usuarios y las inversiones el medio para cerrar brechas de resultados y productos.

Que, mediante el Informe N° 00061-2021-GPPYR-MDS Gerencia de Planeamiento, Presupuesto y Racionalización da cuenta que se ha concluido la formulación del Plan Operativo Institucional (POI) Multianual 2021-2023 donde se consigna la programación de las actividades operativas e inversiones de los 40 Centros de Costos de la Municipalidad Distrital de Sachaca con sus respectivas metas físicas y costeo por cada una de las actividades e inversiones (proyectos de inversión, estudios de preinversión, expedientes técnicos e IOARR) para el período referido. Asimismo, y en el marco de la base legal que se remarca, se recomienda aprobar el Plan Operativo Institucional 2021-2023 de la Municipalidad Distrital de Sachaca mediante Resolución de Alcaldía.

Que, estando de acuerdo a los informes técnicos que dan sustento a la presente y conforme a las atribuciones y competencias dispuestas en la Ley N° 27972, Ley Orgánica de Municipalidades en su Artículo 20, que describe que son funciones del Alcalde: 6) Dictar decretos y Resoluciones de Alcaldía, con sujeción a los leyes y ordenanzas, tomando en consideración lo dispuesto en el Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto, en el Artículo 7, inciso 7.3, que establece que el titular de la Entidad es responsable de Efectuar la gestión presupuestaria en las fases de programación multianual, formulación, aprobación, ejecución, evaluación y control del gasto, de conformidad con el presente decreto legislativo, las leyes del presupuesto público y las disposiciones que emita la Dirección General de Presupuesto Público, en el marco de los Principios de Legalidad y Presunción de Veracidad, resulta necesario aprobar el Plan Operativo Institucional Multianual 2021-2023 en su fase de programación.

Estando a las facultades conferidas por la Constitución Política del Perú, la Ley Orgánica de Municipalidades N° 27972 y a la parte considerativa de la presente.

SE RESUELVE:

ARTÍCULO PRIMERO: APROBAR EL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021- 2023 DE LA MUNICIPALIDAD DISTRITAL DE SACHACA, FASE PROGRAMACIÓN.

ARTÍCULO SEGUNDO: ENCARGAR a Gerencia de Planeamiento, Presupuesto y Racionalización y a los demás Centros de Costos, realizar los ajustes y modificaciones al POI 2021, aprobado acorde a la priorización establecida y la asignación del presupuesto de la Municipalidad, en coordinación directa con la Gerencia de Planeamiento, Presupuesto y Racionalización.

ARTÍCULO TERCERO: DISPONER que los Cuarenta Centros de Costos implementen el POI Multianual 2021-2023 en cada año presupuestal.

ARTÍCULO CUARTO: ENCARGAR EL CUMPLIMIENTO de la presente Resolución de Alcaldía a Gerencia de Planeamiento, Presupuesto y Racionalización y al Área de Informática su publicación en el portal institucional de la Municipalidad www.munisachaca.gob.pe y **PONGASE A CONOCIMIENTO** de Gerencia Municipal.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE



MUNICIPALIDAD DISTRITAL DE SACHACA

Abog. César Elias Moscoso Rojas
Secretario General



MUNICIPALIDAD DISTRITAL DE SACHACA

Sr. Emiko Díaz Pinto



**MUNICIPALIDAD DISTRITAL DE SACHACA
AREQUIPA**

**PLAN OPERATIVO
INSTITUCIONAL
2021-2023**

*Gerencia de Planeamiento,
Presupuesto y Racionalización*



MUNICIPALIDAD DISTRITAL DE SACHACA

ALCALDE

EMILIO GODOFREDO DIAZ PINTO

REGIDORES

IVAN FORTUNATO FERNANDEZ FEBRES

MARISOL CELINA LARREA GONZALES

GEORGE ENRIQUE HIDALGO POCCO

SABINO PABLO CHAVEZ ARANIBAR

FERNANDO HERNAN CHAVEZ LINARES





CONTENIDO

| | |
|--|----|
| Presentación..... | 4 |
| I.- Base Legal | 5 |
| II.- Declaración de la Política Institucional..... | 6 |
| III.- Marco Estratégico Institucional | |
| 3.1. Misión institucional..... | 7 |
| 3.2. Objetivos Estratégicos Institucionales..... | 8 |
| 3.3. Acciones Estratégicas Institucionales..... | 9 |
| IV.- Organización Institucional..... | 13 |
| 4.1 Estructura Orgánica..... | 16 |
| V.- Marco Presupuestario..... | 17 |
| Anexos..... | 19 |
| Anexo B-4 Plan Operativo Institucional Multianual con Programación Física y Costeo: PLAN OPERATIVO INSTITUCIONAL 2021-2023..... | 20 |





PRESENTACIÓN

En el marco de la Política de Modernización de la Gestión Pública, el Planeamiento Estratégico se constituye en el primer pilar de la gestión pública orientada a resultados, entendiéndose el Planeamiento, como un proceso integral, permanente y participativo que viene cobrando importancia en los últimos tiempos con el propósito de contribuir a hacer realidad la visión compartida que como país tenemos sobre nuestro futuro, articulando los objetivos estratégicos, indicadores y metas nacionales, sectoriales, territoriales e institucionales.

A nivel institucional, la Municipalidad Distrital de Sachaca formula el Plan Estratégico Institucional 2020-2023, el mismo que articulado a las políticas nacionales y planes territoriales, plantea la Declaración de la Política Institucional, Misión, Objetivos Estratégicos, Acciones Estratégicas Institucionales y la Ruta Estratégica de ejecución transversal a la Municipalidad.

En este proceso, es que se formula el Plan Operativo Institucional 2021-2023 de la Municipalidad Distrital de Sachaca, en articulación con el Plan Estratégico Institucional y en concordancia con la Guía para el Planeamiento Institucional aprobada por el Centro Nacional de Planeamiento Estratégico CEPLAN, en calidad de rector del Sistema Nacional de Planeamiento, SINAPLAN.

El Plan Operativo Institucional 2021-2023, se constituye en un importante instrumento de gestión; elaborado por los Centros de Costos; contiene la programación multianual de actividades operativas e inversiones y su correspondiente asignación de recursos a desarrollarse en el corto plazo, cuyo objetivo es orientar la gestión municipal al logro de los objetivos institucionales trazados en el Plan Estratégico Institucional 2020-2023 de la Municipalidad Distrital de Sachaca.





I.- BASE LEGAL

- Constitución Política del Estado.
- Ley N° 27783, Ley de Bases de la Descentralización.
- Ley N°28411 Ley General del Sistema Nacional de Presupuesto.
- El Acuerdo Nacional, suscrito el 22 de julio del 2002.
- Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico.
- Decreto Supremo N° 054 -2011-PCM Aprobación del Plan Bicentenario: El Perú hacia el 2021.
- Decreto Supremo N° 004-2013-PCM que aprueba la Política Nacional de Modernización de la Gestión Pública.
- Ley N° 27972 Ley Orgánica de Municipalidades.
- Plan Estratégico Institucional 2020-2023 de la Municipalidad Distrital de Sachaca, aprobado con Acuerdo de Concejo Municipal N° 004-2020-MDS.
- Reglamento de Organización y Funciones de la Municipalidad Distrital de Sachaca, aprobado con Ordenanza Municipal N°016-2019-MDS.
- Directiva N° 001-2021-EF/50.01 Directiva de Programación Multianual Presupuestaria y Formulación Presupuestaria, aprobada mediante Resolución Directoral N° 005-2021-EF/50.01
- Directiva N° 001-2014-CEPLAN, y sus modificatorias, Directiva General del proceso de Planeamiento Estratégico.
- Resolución N° 033-2017/CEPLAN-PCD, aprueba la "Guía para el Planeamiento Institucional", modificada por Resolución N° 053-2018/CEPLAN-PCD y Resolución N° 00016-2019/CEPLAN-PCD.





II.- DECLARACIÓN DE LA POLÍTICA INSTITUCIONAL.

La Municipalidad Distrital de Sachaca, tiene como política institucional:

“Consolidar la gobernabilidad y la Institucionalidad Municipal, con práctica de valores, trabajo en equipo y apostando continuamente por la mejora de los servicios que presta con el fin de generar mejores condiciones de vida al ciudadano, para lograr su desarrollo individual y colectivo”.

LINEAMIENTOS ESTRATEGICOS:

1. Potenciar los espacios de la participación ciudadana mejorando los mecanismos de representatividad de las organizaciones sociales y de coordinación interinstitucional con las entidades públicas del distrito.
2. Modernizar la institución municipal optimizando los procesos internos para mejorar la recaudación, así como los procesos de producción de servicios municipales orientados a la ciudadanía.
3. Fortalecer la gestión municipal potenciando una sólida identidad histórico-cultural con la necesaria participación de la sociedad civil.
4. Fortalecer las capacidades y competencias de los servidores públicos y los mecanismos de medición de su desempeño para la mejora continua en la prestación de los servicios públicos municipales.
5. Fortalecer el sistema de control interno y rendición de cuentas, así como los mecanismos de monitoreo, seguimiento y evaluación de los procesos para la prestación de los servicios municipales.
6. Mantener actualizados los documentos de gestión institucional, orientadores del accionar estratégico de la municipalidad, a fin de mejorar de manera continua el desempeño de los órganos y unidades orgánicas de la municipalidad y de los servicios públicos municipales.
7. Potenciar los mecanismos de transparencia, acceso a la información pública y rendición de cuentas que fortalecen la gestión municipal.
8. Priorizar la atención de las necesidades de la población orientadas al cierre de brechas de infraestructura y servicios básicos.



III.- MARCO ESTRATEGICO INSTITUCIONAL

3.1.- MISIÓN INSTITUCIONAL

La Misión Institucional de la Municipalidad Distrital de Sachaca recoge la razón de ser de la municipalidad y está meridianamente establecida en el Plan Estratégico Institucional 2019-2023;

MISION

Promover el Desarrollo Sostenible, Armónico e Integral garantizando servicios públicos de calidad a la población del distrito de Sachaca de manera inclusiva, transparente e eficiente.





3.2.- OBJETIVOS ESTRATÉGICOS INSTITUCIONALES

Las actividades operativas del Plan Operativo Institucional POI 2021-2023 han sido establecidas tomando en cuenta su articulación con los objetivos estratégicos institucionales y acciones estratégicas institucionales determinadas en el Plan Estratégico Institucional PEI 2020-2023.

El PEI 2020-2023 de la Municipalidad Distrital de Sachaca contempla 11 Objetivos Estratégicos Instituciones conforme al siguiente detalle:

- OEI.01** Promover la gestión ambiental del distrito de Sachaca
- OEI.02** Promover la competitividad de los agentes económicos del distrito de Sachaca
- OEI.03** Mejorar las condiciones de habitabilidad en el distrito de Sachaca
- OEI.04** Promover el desarrollo urbano territorial ordenado y sostenible en el distrito de Sachaca
- OEI.05** Mejorar la seguridad ciudadana del distrito de Sachaca
- OEI.06** Contribuir con la calidad de los servicios de salud en el distrito de Sachaca
- OEI.07** Contribuir con la calidad de los servicios educativos en el distrito de Sachaca
- OEI.08** Promover el desarrollo humano y social en la población del distrito de Sachaca
- OEI.09** Reducir la vulnerabilidad ante emergencias y desastres en el distrito de Sachaca.
- OEI.10** Mejorar el servicio de transporte y tránsito en el distrito de Sachaca
- OEI.11** Modernizar la gestión institucional





3.3.- ACCIONES ESTRATEGICAS INSTITUCIONALES

Las acciones estratégicas institucionales igualmente están establecidas en el PEI 2020-2023 de la Municipalidad Distrital de Sachaca en estricta articulación con los objetivos estratégicos institucionales.

Se han considerado 47 acciones estratégicas, según detalle:

Acciones estratégicas del OEI.01

- AEI.01.01** Manejo de residuos sólidos de manera integral en beneficio de los pobladores del distrito
- AEI.01.02** Mantenimiento y Conservación permanente de áreas verdes de uso público en el distrito
- AEI.01.03** Plan Anual de Evaluación y Fiscalización Ambiental implementado en beneficio del distrito
- AEI.01.04** Programa de Educación Ambiental implementado en el distrito

Acciones estratégicas del OEI.02

- AEI.02.01** Acciones de control y fiscalización oportunos de las actividades económicas en el distrito
- AEI.02.02** Acciones de certificación otorgada oportunamente a los nuevos establecimientos del distrito.
- AEI.02.03** Asistencia técnica en gestión empresarial prioritariamente a los emprendedores y MYPES
- AEI.02.04** Asistencia técnica permanente en beneficio de los operadores del corredor gastronómico del distrito
- AEI.02.05** Asistencia técnica oportuna en la formalización de los agentes económicos del distrito
- AEI.02.06** Programa de articulación integral de la actividad turística en el distrito
- AEI.02.07** Programa de promoción efectivo de los productos locales





Acciones estratégicas del OEI.03

AEI.03.01 Servicio de alcantarillado de calidad para la población del distrito

AEI.03.02 Servicio de agua potable sostenible para la población del distrito

Acciones estratégicas del OEI.04

AEI.04.01 Plan de Desarrollo Urbano implementado en el distrito

AEI.04.02 Catastro urbano actualizado en el distrito

AEI.04.03 Asistencia técnica en desarrollo urbano de forma integral en beneficio de la población del distrito

AEI.04.04 Saneamiento físico legal de predios focalizados en el distrito

AEI.04.05 Espacios públicos recuperados en beneficio del distrito

Acciones estratégicas del OEI.05

AEI.05.01 Programa de Seguridad Ciudadana Vecinal de manera focalizada en el distrito

AEI.05.02 Plan local de Seguridad Ciudadana implementado de manera óptima en el distrito

AEI.05.03 Programa contra la violencia familiar oportuno en beneficio de la población

AEI.05.04 Sistema de seguridad ciudadana con equipamiento integral en beneficio de la población del distrito

AEI.05.05 Patrullaje municipal integrado en todos los sectores del distrito

Acciones estratégicas del OEI.06

AEI.06.01 Equipamiento, infraestructura y mobiliario adecuado en los establecimientos de salud en beneficio de la población del distrito

AEI.06.02 Programas de salud preventiva-promocional a favor de la población del distrito





Acciones estratégicas del OEI.07

- AEI.07.01** Programa de infraestructura, equipamiento y mobiliario adecuado en las Instituciones Educativas del distrito
- AEI.07.02** Programas educativos elaborados para los Estudiantes del Distrito
- AEI.07.03** Programas de arte y cultura implementados para la población estudiantil y juventud del distrito
- AEI.07.04** Programa de Preparación Pre Universitaria implementados para alumnos de Secundaria del distrito

Acciones estratégicas del OEI.08

- AEI.08.01** Programas de apoyo social difundidos de forma permanente a grupos de población vulnerables y excluidas del distrito
- AEI.08.02** Programa de Actividades Deportivas y de Recreación municipales de fácil acceso a la población del distrito

Acciones estratégicas del OEI.09

- AEI.09.01** Programa de identificación de riesgos de desastres implementado a nivel del territorio
- AEI.09.02** Incorporación de la Gestión de Riesgos de Desastres en la ocupación y uso del territorio.
- AEI.09.03** Plan de Prevención y Reducción de Riesgos de Desastres implementado en el distrito
- AEI.09.04** Formación y capacitación de los integrantes de la Plataforma en Gestión de Riesgos de Desastre GRD y Adaptación al Cambio Climático ACC
- AEI.09.05** Plan de Contingencia en gestión interna de riesgos de desastres implementado en el distrito
- AEI.09.06** Prácticas seguras para la resiliencia implementadas de manera oportuna en el distrito.



AEI.09.07 Implementación adecuada y oportuna de medidas de protección frente a peligros

AEI.09.08 Desarrollo de Instrumentos Estratégicos para la Gestión del Riesgo de Desastres

Acciones estratégicas del OEI.10

AEI.10.01 Red vial vehicular y peatonal suficiente y adecuada en el distrito

AEI.10.02 Seguridad Vial integral en beneficio de la población del distrito

Acciones estratégicas del OEI.11

AEI.11.01 Capacidades fortalecidas del personal de la municipalidad

AEI.11.02 Instrumentos de gestión actualizados en beneficio de la administración municipal

AEI.11.03 Recaudación tributaria oportuna en beneficio de la municipalidad

AEI.11.04 Procesos y procedimientos administrativos simplificados en la municipalidad

AEI.11.05 Mecanismos de Concertación y Participación Ciudadana fortalecidos en la municipalidad.

AEI.11.06 Gobierno electrónico implementado en beneficio de la administración municipal





IV.- ORGANIZACIÓN INSTITUCIONAL

La Municipalidad Distrital de Sachaca, acorde al Reglamento de Organización y Funciones ROF, aprobado mediante Ordenanza Municipal N° °016-2019-MDS. Presenta la siguiente estructura orgánica:

CÓDIGO 01. ÓRGANOS DE ALTA DIRECCION

CÓDIGO 01.1. Concejo Municipal

CÓDIGO 01.2. Alcaldía

CÓDIGO 01.3. Gerencia Municipal

CÓDIGO 02. ÓRGANOS CONSULTIVOS Y DE COORDINACIÓN

CÓDIGO 02.1. Comisiones de Regidores

CODIGO 02.2. Concejo de Coordinación Local Distrital

CODIGO 02.3 Comité de Administración del Programa Vaso de Leche

CODIGO 02.4. Comité Distrital de Seguridad Ciudadana

CODIGO 02.5. Plataforma Distrital de Defensa Civil

CÓDIGO 02.6. Comisión Ambiental Municipal

CÓDIGO 02.7. Comisión Distrital de Juventud

CÓDIGO 03. ÓRGANOS DE CONTROL INSTITUCIONAL

CÓDIGO 03. 1. Órgano de Control Institucional

CÓDIGO 04. ÓRGANOS DE DEFENSA JURIDICA

CÓDIGO 04.1. Procuraduría Pública Municipal





CÓDIGO 05. ORGANOS DE ASESORAMIENTO

CÓDIGO 05.1. Gerencia de Asesoría Jurídica

CÓDIGO 05.2. Gerencia de Planeamiento, Presupuesto y Racionalización

CÓDIGO 05.2.1. Oficina de Programación Multianual de Inversiones

CÓDIGO 06.ORGANOS DE APOYO

CÓDIGO 06.1. Secretaría General

CÓDIGO 06.1.1. Área de Imagen Institucional

CÓDIGO 06.1.2. Área de Informática

CÓDIGO 06.1.3. Área de Trámite Documentario y Archivo

CÓDIGO 06.2. Gerencia de Administración y Finanzas

CÓDIGO 06.2.1. Subgerencia de Logística

CÓDIGO 06.2.1.1. Área de Control Patrimonial

CÓDIGO 06.2.1.2. Área de Servicios Generales

CÓDIGO 06.2.2. Subgerencia de Contabilidad

CÓDIGO 06.2.3. Subgerencia de Tesorería

CÓDIGO 06.2.4. Subgerencia de Gestión de Recursos Humanos

CÓDIGO 07. ÓRGANOS DE LINEA

CÓDIGO 07.1. Gerencia de Administración Tributaria.

CÓDIGO 07.1.1. Subgerencia de Registro y Recaudación.

CÓDIGO 07.1.2. Subgerencia de Fiscalización Tributaria

CÓDIGO 07.1.3. Subgerencia de Licencias, Autorizaciones y Control Municipal





CÓDIGO 07.1.4. Subgerencia de Ejecución Coactiva

CÓDIGO 07.2. Gerencia de Desarrollo Económico y Social

CÓDIGO 07.2.1. Subgerencia de Desarrollo Económico

CÓDIGO 07.2.1.1. Área de Promoción de Desarrollo Local y Turismo

CÓDIGO 07.2.1. 2. Área de Educación, Cultura y Deporte.

CODIGO 07.2.2 Subgerencia de Desarrollo y Programas Sociales

CÓDIGO 07.2.2.1. Área de CIAM Y OMAPED

CÓDIGO 07.2.2.2. Área de DEMUNA

CÓDIGO 07.2.2.3. Área de Programa del Vaso de Leche.

CÓDIGO 07.2.3. Subgerencia de Registro Civil

CÓDIGO 07.3. Gerencia de Desarrollo Urbano e Infraestructura

CÓDIGO 07.3.1. Subgerencia de Obras Públicas

CÓDIGO 07.3.2. Subgerencia de Estudios y Proyectos

CÓDIGO 07.3.3. Subgerencia de Obras Privadas, Habilitaciones Urbanas y Catastro

CÓDIGO 07.3.3.1. Área de Gestión de Riegos de Desastres

CÓDIGO 07.4. Gerencia de Servicios Vecinales

CÓDIGO 07.4.1. Subgerencia de Limpieza Pública y Gestión Ambiental

CÓDIGO 07.4.2. Subgerencia de Seguridad Ciudadana

CÓDIGO 07.4.3. Subgerencia de Mantenimiento y Ornato

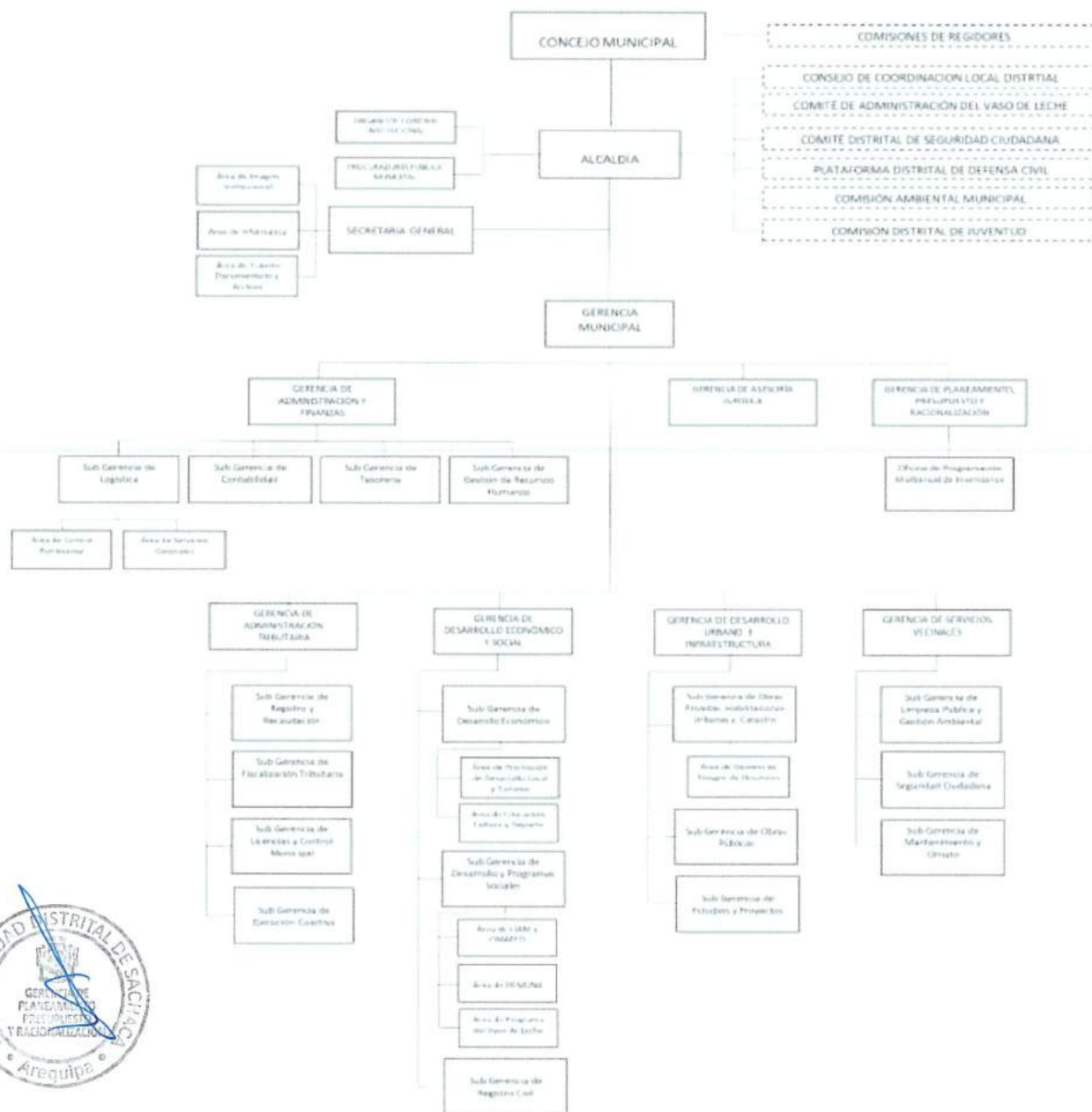




PLAN OPERATIVO INSTITUCIONAL- POI (2021-2023)

4.1.- ESTRUCTURA ORGANICA

ESTRUCTURA ORGÁNICA DE LA MUNICIPALIDAD DISTRITAL DE SACHACA





PLAN OPERATIVO INSTITUCIONAL- POI (2021-2023)

V.- MARCO PRESUPUESTARIO

En el marco de las pautas establecidas en la directiva N° 001-2021-EF/50.01 "Directiva de Programación Multianual Presupuestaria y Formulación Presupuestaria" y acorde al Presupuesto Institucional de Apertura aprobado para el ejercicio fiscal 2021, se ha programado el siguiente presupuesto por cada centro de costo, según detalle:

| N° | CENTRO DE COSTOS | PRESUPUESTO ASIGNADO | CATEGORIA PRESUPUESTAL |
|----|---|----------------------|------------------------|
| 1 | ALCALDIA | 18 000.00 | ACCION CENTRAL |
| 2 | GERENCIA MUNICIPAL | 18 000.00 | ACCION CENTRAL |
| 3 | PROCURADURIA PUBLICA MUNICIPAL | 80 800.00 | ACCION CENTRAL |
| 4 | GERENCIA DE ASESORIA JURIDICA | 8 000.00 | ACCION CENTRAL |
| 5 | GERENCIA DE PLANEAMIENTO, PRESUPUESTO Y RACIONALIZACION | 18 000.00 | ACCION CENTRAL |
| 6 | OFICINA DE PROGRAMACION MULTIANUAL DE INVERSIONES | 3 000.00 | ACCION CENTRAL |
| 7 | SECRETARIA GENERAL | 12 000.00 | ACCION CENTRAL |
| 8 | AREA DE INFORMATICA | 10 000.00 | ACCION CENTRAL |
| 9 | AREA DE IMAGEN INSTITUCIONAL | 11 244.00 | ACCION CENTRAL |
| 10 | AREA DE TRAMITE DOCUMENTARIO Y ARCHIVO | 2 000.00 | ACCION CENTRAL |
| 11 | GERENCIA DE ADMINISTRACION Y FINANZAS | 18 000.00 | ACCION CENTRAL |
| 12 | SUB GERENCIA DE LOGISTICA | 310 828.00 | ACCION CENTRAL |
| 13 | AREA DE CONTROL PATRIMONIAL | 20 000.00 | ACCION CENTRAL |
| 14 | AREA DE SERVICIOS GENERALES | 1 002 200.00 | ACCION CENTRAL |
| 15 | SUB GERENCIA DE CONTABILIDAD | 4 000.00 | ACCION CENTRAL |
| 16 | SUB GERENCIA DE TESORERIA | 8 000.00 | ACCION CENTRAL |
| 17 | SUB GERENCIA DE GESTION DE RECURSOS HUMANOS | 7 203 243.00 | ACCION CENTRAL |
| 18 | GERENCIA DE ADMINISTRACION TRIBUTARIA | 18 000.00 | ARNOR |
| 19 | SUB GERENCIA DE REGISTRO Y REGUCACION | 8 288.00 | ARNOR |
| 20 | SUB GERENCIA DE FISCALIZACION TRIBUTARIA | 8 000.00 | ARNOR |
| 21 | SUB GERENCIA DE LICENCIAS, AUTORIZACIONES Y CONTROL PATRIMONIAL | 8 000.00 | ARNOR |
| 22 | SUB GERENCIA DE EDUCACION COACTIVA | 8 000.00 | ARNOR |
| 23 | GERENCIA DE DESARROLLO ECONOMICO Y SOCIAL | 9 382.00 | ACCION CENTRAL |
| 24 | SUB GERENCIA DE DESARROLLO ECONOMICO | 8 000.00 | ACCION CENTRAL |
| 25 | AREA DE PROMOCION DEL DESARROLLO LOCAL Y TURISMO | 4 000.00 | ACCION CENTRAL |
| 26 | AREA DE EDUCACION, CULTURA Y DEPORTE | 8 000.00 | ACCION CENTRAL |
| 27 | SUB GERENCIA DE DESARROLLO Y PROGRAMAS SOCIALES | 10 000.00 | ACCION CENTRAL |
| 28 | AREA DEL PROGRAMA DE VASO DE LECHE | 144 237.00 | ARNOR |
| 29 | AREA DE OIM Y OMAREC | 18 000.00 | PROGRAMA PRESUPUESTAL |
| 30 | AREA DE DEMUNA | 8 000.00 | ARNOR |
| 31 | SUB GERENCIA DE REGISTRO CIVIL | 10 000.00 | ACCION CENTRAL |
| 32 | GERENCIA DE DESARROLLO URBANO E INFRAESTRUCTURA | 28 000.00 | ARNOR |
| 33 | SUB GERENCIA DE OBRAS PUBLICAS | 2 817 317.00 | ARNOR |
| 34 | SUB GERENCIA DE ESTUDIOS Y PROYECTOS | 179 488.00 | ARNOR |
| 35 | SUB GERENCIA DE OBRAS PRIVADAS, REHABILITACIONES URBANAS Y CATASTRO | 20 000.00 | ARNOR |
| 36 | AREA DE GESTION DE RIESGOS DE DESASTRES | 74 040.00 | PROGRAMA PRESUPUESTAL |
| 37 | EJECUCION DE ACCIONES DE SEGUIMIENTO, MONITOREO Y SUPERVISION DE LA PRESTACION DE SERVICIOS | 10 000.00 | ACCION CENTRAL |
| 38 | SUB GERENCIA DE LIMPIEZA PUBLICA Y GESTION AMBIENTAL | 70 000.00 | PROGRAMA PRESUPUESTAL |
| 39 | SUB GERENCIA DE SEGURIDAD CIUDADANA | 18 000.00 | PROGRAMA PRESUPUESTAL |
| 40 | SUB GERENCIA DE MANTENIMIENTO Y ORNATO | 717 328.00 | ARNOR |



PLAN OPERATIVO INSTITUCIONAL- POI (2021-2023)

El Presupuesto para el año fiscal 2021, según clasificadores por rubro de financiamiento, es el siguiente:

| CODIGO | CONCEPTO | MONTO |
|--------|----------------------------------|--------------|
| 0 | Recursos Ordinarios | 196,646.00 |
| 7 | FONCOMUN | 1,465,879.00 |
| 8 | Impuestos Municipales | 4,866,640.00 |
| 9 | Recursos Directamente Recaudados | 2,753,985.00 |
| 18 | Canon y Sobrecanon | 3,589,139.00 |

Según clasificadores económicos por genérica del gasto, es el siguiente:

| CODIGO | CONCEPTO | MONTO |
|--------|---|--------------|
| 2.1 | Personal y Obligaciones Sociales | 5,357,876.00 |
| 2.2 | Pensiones y Otras Prestaciones Sociales | 179,037.00 |
| 2.3 | Bienes y Servicios | 4,452,603.00 |
| 2.5 | Otros Gastos | 85,500.00 |
| 2.6 | Adquisición de Activos No Financieros | 2,797,273.00 |

Presupuesto Institucional de Apertura, ejercicio 2021:

| | |
|-----------------------|----------------------|
| TOTAL PIA 2021 | 12,872,289.00 |
|-----------------------|----------------------|





ANEXOS





ANEXO B-4 CEPLAN
Plan Operativo Institucional
Multianual 2021-2023
Con Programación Física y
Costeo



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Período POI Multianual 2021-2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300947 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 01.01 ALCALDÍA

OEI.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AEI.11.05 - MECANISMOS DE CONCERTACIÓN Y PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|-----------|--------------------|-----------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|--------|--------|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | | | | | | | | | | |
| AOI30034700119 | GESTIÓN ADMINISTRATIVA, CONDUCCIÓN Y SUPERVISIÓN SACHACA | 040117 - SACHACA | DOCUMENTO | Medio | 2021 | FISICO | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 8,400 | | | | | | | |
| | | | | | | COSTEO S/ | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 13,800 | | | | |
| | | | | | | FISICO | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 8,400 | | |
| | | | | | | COSTEO S/ | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 13,800 | | |
| | | | | | | FISICO | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 8,400 | |
| | | | | | | COSTEO S/ | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 13,800 | |
| AOI30034700121 | PARTICIPACION EN REPRESENTACION DE LA MUNICIPALIDAD | 040117 - SACHACA | EVENTOS | Alto | 2021 | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | | | |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | | |
| | | | | | | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | |
| | | | | | | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 01.02 PROCURADURÍA PÚBLICA MUNICIPAL

OEI.11 - MODERNIZAR LA GESTOR INSTITUCIONAL

AEI.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|---------|------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------|--------|-------------|--------|--------|--------|--------|---------|--------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | |
| AOI30034700127 | PRESENTACIÓN Y CONTESTACIÓN DE DEMANDAS, DENUNCIAS Y POSTERIOR SEGUIMIENTO E IMPULSO DE PROCESOS ARBITRALES, FISCALES Y JUDICIALES DE NATURALEZA LABORAL, CIVIL, PENAL, ADMINISTRATIVA Y CONSTITUCIONAL. | SACHACA | EXPEDIENTE | Alta | 2021 | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | | | |
| | | | | | | COSTEO S/ | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 4,960 | |
| | | | | | | FISICO | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 |
| | | | | | | COSTEO S/ | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 12,540 |
| | | | | | 2023 | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | |
| | | | | | | COSTEO S/ | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 1,427 | 17,124 |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30034700129 | REPRESENTACIÓN EN DEFENSA DE LOS INTERESES DE LA MUNICIPALIDAD FRENTE A DIFERENTES INSTANCIAS PÚBLICAS Y PRIVADAS. | SACHACA | PROCESO | Alta | 2021 | FISICO | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | | | |
| | | | | | | COSTEO S/ | 12,250 | 11,200 | 17,700 | 11,700 | 10,600 | 11,500 | 1,600 | 1,600 | 1,586 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 84,136 | |
| | | | | | | FISICO | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 |
| | | | | | 2022 | COSTEO S/ | 13,234 | 13,234 | 13,234 | 13,234 | 13,234 | 13,537 | 9,847 | 9,847 | 8,432 | 9,035 | 8,016 | 10,040 | 11,050 | 11,050 | 11,050 | 11,050 | 11,050 | 136,137 | |
| | | | | | | FISICO | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 |
| | | | | | | COSTEO S/ | 6,187 | 6,187 | 7,207 | 6,187 | 6,187 | 7,207 | 6,187 | 6,187 | 6,187 | 7,207 | 6,187 | 6,187 | 5,418 | 5,418 | 5,896 | 5,896 | 5,896 | 76,244 | |
| 2023 | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | | | | |
| | COSTEO S/ | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 1,404 | | | | | |
| | FISICO | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 | | | | | |
| AOI30034700130 | ATENCIÓN Y ELABORACIÓN DE DOCUMENTOS INTERNOS (MUNICIPALIDAD) | SACHACA | DOCUMENTO | Alta | 2021 | FISICO | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 4,182 | | | | |
| | | | | | | COSTEO S/ | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | FISICO | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 5,310 |
| 2022 | COSTEO S/ | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | | |
| | FISICO | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 5,310 | | | | | |
| | COSTEO S/ | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | | |
| 2023 | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | | |
| | COSTEO S/ | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 442 | 5,310 | | | | | |
| | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

Periodo POI Multianual: 2021- 2023
 Nivel de Gobierno: M- GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pilego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 02.01. SECRETARÍA GENERAL
 OEL11 - MODERNIZAR LA GESTION INSTITUCIONAL

AEI.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---------------|--|------------------|-----------|-----------|--------------------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|-------|-------|--------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | |
| AOI3003470095 | EMISION Y NOTIFICACION DE DISPOSITIVOS LEGALES Y OTROS SACHACA | 040117 - SACHACA | DOCUMENTO | Medio | 2021 | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | | |
| | | | | | | COSTEO S/ | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| | | | | | | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | | COSTEO S/ | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| | | | | | | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | | COSTEO S/ | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| AOI3003470096 | EMISION Y NOTIFICACION DE DOCUMENTACION ADMINISTRATIVA INTERNA (INFORMES, MEMORANDUM, HOJAS DE COORDINACION, ETC.) | 040117 - SACHACA | DOCUMENTO | Medio | 2021 | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | |
| | | | | | | COSTEO S/ | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 | |
| | | | | | | FISICO | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 |
| | | | | | | FISICO | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 |
| AOI3003470097 | ELABORACION/DIFUSION Y PUBLICACION DE NORMATIVA SACHACA | 040117 - SACHACA | EVENTOS | Medio | 2021 | FISICO | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 16 | | | |
| | | | | | | COSTEO S/ | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 8,800 | |
| | | | | | | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18 |
| | | | | | | COSTEO S/ | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 45,000 |
| | | | | | | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18 |
| | | | | | | COSTEO S/ | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 45,000 |
| AOI3003470098 | PROYECCION DE DOCUMENTACION DE ALCALDIA Y CONCEJO MUNICIPAL SACHACA | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | FISICO | 40 | 40 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 582 | | | |
| | | | | | | COSTEO S/ | 140 | 140 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 1,940 | | |
| | | | | | | FISICO | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 | |
| | | | | | | FISICO | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |



| | | | | | | | | | | | | |
|----------------|--|------------------|--------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| AO130034700099 | CONVOCATORIA PARA LAS SESIONES ORDINARIAS EXTRAORDINARIAS Y SOLEMNES | 040117 - SACHACA | ACCION | Aifa | 2021 | | 2022 | | 2023 | | | |
| | | | | | FISICO | FISICO | FISICO | FISICO | FISICO | FISICO | FISICO | FISICO |
| | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| | | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| | | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | | | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| | | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | | | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| | | | | | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| | | | | | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 |
| | | | | | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | | | | | |
| 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | | | | | |
| 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | | | | | |

| | | | | | | | | | | | | |
|----------------|--|------------------|-----------|------|--------|--------|--------|--------|--------|--------|--------|--------|
| AO130034700100 | CERTIFICACION DE DOCUMENTACION EMITIDA | 040117 - SACHACA | DOCUMENTO | Aifa | 2021 | | 2022 | | 2023 | | | |
| | | | | | FISICO | FISICO | FISICO | FISICO | FISICO | FISICO | FISICO | FISICO |
| | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| | | | | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| | | | | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| | | | | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| | | | | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| | | | | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| | | | | | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| | | | | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| | | | | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| | | | | | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 |
| 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | | | | | |
| 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | | | | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

| Periodo Multianual | Nivel de Gobierno | Sector | Pliego | Unidad Ejecutora | Código | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORITY | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|--------------------|----------------------|----------------------|-----------------------|---|----------------|---|------------------|-----------|----------|--------------------|-------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|--------|
| | | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| 2021- 2023 | M- GOBIERNOS LOCALES | 00 - MUNICIPALIDADES | 000 - MUNICIPALIDADES | 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA | AOI30034700122 | ORGANIZACION Y EJECUCION DE LAS ACTIVIDADES PROTOCOLARES, CEREMONIAS Y CONFERENCIAS DE Prensa | D40117 - SACHACA | EVENTOS | Alta | 2021 | 8 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 118 | |
| | | | | | AOI30034700122 | | | | | 2022 | 2,000 | 350 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 7,650 |
| | | | | | AOI30034700122 | | | | | 2023 | 8 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 118 |
| | | | | | AOI30034700122 | | | | | 2021 | 2,500 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 9,650 |
| | | | | | AOI30034700122 | | | | | 2022 | 8 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 118 |
| | | | | | AOI30034700122 | | | | | 2023 | 8 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 118 |
| | | | | | AOI30034700122 | | | | | 2021 | 3,000 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 10,700 |
| | | | | | AOI30034700122 | | | | | 2022 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | AOI30034700122 | | | | | 2023 | 150 | 140 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,790 |
| | | | | | AOI30034700124 | ELABORACION DE INFORMACION DOCUMENTARIA Y PERIODISTICA (NOTAS DE PrensA, COMUNICADOS, ETC) | D40117 - SACHACA | DOCUMENTO | Alta | 2021 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | AOI30034700124 | | | | | 2022 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |
| | | | | | AOI30034700124 | | | | | 2023 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | AOI30034700124 | | | | | 2021 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000 |
| | | | | | AOI30034700125 | ACTUALIZACION DE PAGINA WEB | D40117 - SACHACA | ACCION | Alta | 2021 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | AOI30034700125 | | | | | 2022 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,804 |
| | | | | | AOI30034700125 | | | | | 2023 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | AOI30034700125 | | | | | 2021 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |
| | | | | | AOI30034700125 | | | | | 2022 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | AOI30034700125 | | | | | 2023 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | AOI30034700125 | | | | | 2021 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 02.03 ÁREA DE INFORMÁTICA

OEI.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AEI.11.06 - GOBIERNO ELECTRONICO IMPLEMENTADO EN BENEFICIO DE LA ADMINISTRACION MUNICIPAL

| CODIGO | ACTIVIDAD OPERATIVA | USIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | |
|----------------|--|------------------|--------|-----------|--------------------|--------|----------------------|------|--------|-----------|------|--------|-----------|----|-------|----|-------|-------|-------------|-------|-------|-------|-------|-------|-----|-------|---|-----|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | | | |
| AOI30034700051 | EJECUCION DE MANTENIMIENTO DE LOS EQUIPOS INFORMATICOS | 040117 - SACHACA | EQUIPO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 100 | | | | | | | | | |
| | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 1,410 | 0 | 1,400 | 0 | 1,400 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 4,210 | | | | | |
| | | | | | | | | 2022 | FISICO | 0 | 0 | 0 | 0 | 20 | 0 | 55 | 0 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | | | | |
| | | | | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 1,410 | 0 | 1,400 | 0 | 1,400 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 4,210 | | | |
| | | | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 20 | 0 | 55 | 0 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | |
| | | | | | | | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 1,410 | 0 | 1,400 | 0 | 1,400 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 4,210 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|---------|------|------|--------|-----------|------|--------|-----------|------|--------|-----------|-------|-----|-------|-----|-------|-------|-----|-------|-------|-----|-------|---|-----|
| AOI30034700052 | ACTUALIZACION DE LOS SISTEMAS APLICATIVOS INFORMATICOS DE LAS UNIDADES ORGANICAS | 040117 - SACHACA | SISTEMA | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 220 | | | | | | | |
| | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | | | | |
| | | | | | | | | 2022 | FISICO | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 220 | | | |
| | | | | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | | |
| | | | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 220 |
| | | | | | | | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|--------|------|------|--------|-----------|------|--------|-----------|-------|--------|-----------|-------|---|---|-------|-----|---|-----|---|-------|-----|-------|---|---|
| AOI30034700053 | EJECUCION DE MANTENIMIENTO DE LA WEB INSTITUCIONAL | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 4 | | | | | | | |
| | | | | | | | COSTEO S/ | 150 | 0 | 0 | 1,110 | 0 | 0 | 110 | 0 | 0 | 0 | 110 | 0 | 0 | 0 | 1,480 | | | | |
| | | | | | | | | 2022 | FISICO | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 4 | | | |
| | | | | | | | | | | COSTEO S/ | 150 | 0 | 0 | 1,110 | 0 | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 1,480 | | |
| | | | | | | | | | | | 2023 | FISICO | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| | | | | | | | | | | | | | COSTEO S/ | 150 | 0 | 0 | 1,110 | 0 | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|--------|------|------|--------|-----------|------|--------|-----------|------|--------|-----------|---|---|---|-------|---|-------|---|---|-------|---|-------|---|---|
| AOI30034700054 | IMPLEMENTACION DE NUEVOS APLICATIVOS INFORMATICOS PARA LAS UNIDADES ORGANICAS | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | | | | | | |
| | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,310 | 0 | 0 | 0 | 0 | 2,310 | | | | |
| | | | | | | | | 2022 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | | | |
| | | | | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,310 | 0 | 0 | 0 | 0 | 2,310 | | |
| | | | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| | | | | | | | | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,310 | 0 | 0 | 0 | 0 |



Anexo B-4

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

Año: 2021-2023

Período POI Multianual 2021 - 2023
 Nivel de Gobierno M - GOBIERNO LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 02.04 ÁREA DE TRÁMITE DOCUMENTARIO Y ARCHIVO

0E1.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AE1.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UNIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|-----------|--------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|-----|--------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | | | |
| AO130034700065 | ADMINISTRACION DEL TRÁMITE DOCUMENTARIO, ARCHIVOS CENTRAL Y PERIFERICO | 040117 - SACHACA | ATENCION | Alta | 2021 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 10,800 | | |
| | | | | | 2022 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 10,800 |
| | | | | | 2023 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 900 | 40 | 10,800 |
| AO130034700065 | IMPLEMENTACION DE ACCIONES DE PROTECCION PARA PERSONAL DE ARCHIVO | 040117 - SACHACA | PERSONA | Media | 2021 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | | |
| | | | | | 2022 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 1,260 |
| | | | | | 2023 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 |
| AO130034700067 | ELABORACION DE DOCUMENTOS PROPIOS DEL ÁREA | 040117 - SACHACA | DOCUMENTO | Media | 2021 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 360 | | | |
| AO130034700067 | ELABORACION DE DOCUMENTOS PROPIOS DEL ÁREA | 040117 - SACHACA | DOCUMENTO | Media | 2022 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 264 | | |
| AO130034700067 | ELABORACION DE DOCUMENTOS PROPIOS DEL ÁREA | 040117 - SACHACA | DOCUMENTO | Media | 2023 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 22 | 30 | 264 | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
 Año: 2021-2023

Periodo POI Multianual 2021- 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 03.01 GERENCIA MUNICIPAL
 OEI.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AEI.11.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|-----------|-----------|--------------------|----------------------|-----|-----|-------|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | | | | | | | |
| AOI30034700179 | GESTIÓN INTERNA ADMINISTRATIVA, ECONÓMICA Y FINANCIERA DE LA MUNICIPALIDAD | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | META | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 420 | | | | | | |
| | | | | | | FISICO | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 420 | | | |
| | | | | | | COSTEO S/ | 241 | 241 | 241 | 641 | 617 | 302 | 302 | 702 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 302 | 13,895 | |
| | | | | | | | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 420 | |
| AOI30034700181 | PARTICIPACIÓN EN COMISIONES DE TRABAJO Y DE REPRESENTACIÓN | 040117 - SACHACA | NUMERO | Alta | 2021 | META | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 | | | | | | |
| | | | | | | FISICO | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 | | | |
| | | | | | | COSTEO S/ | 245 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 520 |
| | | | | | | | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 |
| AOI30034700182 | REALIZACIÓN DE ACCIONES DE ASESORAMIENTO | 040117 - SACHACA | INFORME | Alta | 2021 | META | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | | | | | |
| | | | | | | FISICO | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | | |
| | | | | | | COSTEO S/ | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 |
| AOI30034700183 | EJECUCIÓN DE ACCIONES DE SEGUIMIENTO, MONITOREO Y SUPERVISIÓN DE LA PRESTACIÓN DE SERVICIOS | 040117 - SACHACA | INFORME | Alta | 2023 | META | 24 | 24 | 424 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 688 | | | | | |
| | | | | | | FISICO | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | | |
| | | | | | | COSTEO S/ | 20 | 20 | 1,520 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 4,740 |
| | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 |
| AOI30034700183 | EJECUCIÓN DE ACCIONES DE SEGUIMIENTO, MONITOREO Y SUPERVISIÓN DE LA PRESTACIÓN DE SERVICIOS | 040117 - SACHACA | INFORME | Alta | 2022 | META | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | | | | |
| | | | | | | FISICO | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | |
| | | | | | | COSTEO S/ | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 345 |
| | | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 |
| AOI30034700183 | EJECUCIÓN DE ACCIONES DE SEGUIMIENTO, MONITOREO Y SUPERVISIÓN DE LA PRESTACIÓN DE SERVICIOS | 040117 - SACHACA | INFORME | Alta | 2023 | META | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | | | | | |
| | | | | | | FISICO | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | |
| | | | | | | COSTEO S/ | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 |
| | | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 |
| AOI30034700183 | EJECUCIÓN DE ACCIONES DE SEGUIMIENTO, MONITOREO Y SUPERVISIÓN DE LA PRESTACIÓN DE SERVICIOS | 040117 - SACHACA | INFORME | Alta | 2024 | META | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 | | | | | |
| | | | | | | FISICO | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | |
| | | | | | | COSTEO S/ | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 312 |
| | | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

Periodo POI Multianual: 2021-2023
 Nivel de Gobierno: M - GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pliego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 04.01 GERENCIA DE ADMINISTRACIÓN Y FINANZAS
 OEL11 - MODERNIZAR LA GESTION INSTITUCIONAL

AE.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|---------|-----------|--------------------|--------|----------------------|-----|-----|-----|-------|-------|-------|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-------|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AOI30034700206 | EJECUCIÓN DE ACTIVIDADES Y PROCESOS ADMINISTRATIVOS SACHACA | 040117 - SACHACA | INFORME | Alta | 2021 | FISICO | 10 | 10 | 10 | 10 | 12 | 12 | 12 | 16 | 16 | 16 | 16 | 16 | 18 | 18 | 18 | 168 | | | |
| | | | | | | | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 4,032 | |
| | | | | | | | 10 | 10 | 10 | 10 | 12 | 12 | 12 | 16 | 16 | 16 | 16 | 16 | 18 | 18 | 18 | 18 | 18 | 168 | |
| | | | | | | | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 4,032 |
| | | | | | | | 10 | 10 | 10 | 10 | 12 | 12 | 12 | 16 | 16 | 16 | 16 | 16 | 18 | 18 | 18 | 18 | 18 | 18 | 168 |
| | | | | | | | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 | 336 |
| AOI30034700207 | SUPERVISIÓN Y CONTROL EN LA ASIGNACIÓN DE BIENES Y SERVICIOS | 040117 - SACHACA | INFORME | Alta | 2021 | FISICO | 10 | 10 | 10 | 10 | 12 | 12 | 12 | 16 | 16 | 16 | 16 | 16 | 18 | 18 | 18 | 168 | | | |
| | | | | | | | 330 | 330 | 330 | 330 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 3,968 | |
| | | | | | | | 10 | 10 | 10 | 10 | 12 | 12 | 12 | 16 | 16 | 16 | 16 | 16 | 18 | 18 | 18 | 18 | 18 | 168 | |
| | | | | | | | 330 | 330 | 330 | 330 | 330 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 3,968 |
| | | | | | | | 10 | 10 | 10 | 10 | 12 | 12 | 12 | 16 | 16 | 16 | 16 | 16 | 18 | 18 | 18 | 18 | 18 | 18 | 168 |
| | | | | | | | 330 | 330 | 330 | 330 | 330 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 331 | 3,968 |
| AOI30034700208 | ACCIONES DE DIRECCION Y SUPERVISION DE LA GERENCIA | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | | | |
| | | | | | | | 300 | 300 | 300 | 300 | 2,000 | 2,000 | 2,000 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 7,000 | |
| | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 |
| | | | | | | | 300 | 300 | 300 | 300 | 2,000 | 2,000 | 2,000 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 7,000 |
| | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 |
| | | | | | | | 300 | 300 | 300 | 300 | 2,000 | 2,000 | 2,000 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 7,000 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Afo: 2021-2023

Periodo POI Multianual: 2021- 2023
 Nivel de Gobierno: M - GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pliego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 04.02 SUBGERENCIA DE LOGÍSTICA
OE.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AE.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|------------------|----------|-----------|--------------------|-----------|----------------------|-------|-------|-------|---------|--------|--------|--------|--------|-------|-------|-------|-------------|-------|-------|-------|-------|---------|---------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | |
| AO130034700106 | DESARROLLO DE PROCESOS DE CONTRATACION DE SERVICIOS | 040117 - SACHACA | SERVICIO | Alta | 2021 | FISICO | 0 | 0 | 0 | 1 | 2 | 2 | 4 | 2 | 5 | 2 | 4 | 2 | 4 | 2 | 4 | 28 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 2,500 | 20,400 | 5,100 | 9,600 | 5,100 | 40,100 | 5,100 | 5,100 | 9,600 | 5,100 | 9,600 | 5,100 | 9,600 | 5,100 | 9,600 | 112,200 |
| | | | | | | FISICO | 2 | 2 | 4 | 2 | 2 | 2 | 8 | 2 | 2 | 2 | 2 | 4 | 2 | 2 | 2 | 4 | 2 | 2 | 34 |
| | | | | | | COSTEO S/ | 5,100 | 5,100 | 9,600 | 5,100 | 5,100 | 64,600 | 5,100 | 5,100 | 5,100 | 5,100 | 9,600 | 5,100 | 9,600 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 | 129,700 |
| | | | | | | FISICO | 2 | 2 | 4 | 2 | 2 | 2 | 6 | 2 | 2 | 2 | 2 | 4 | 2 | 2 | 2 | 4 | 2 | 2 | 32 |
| | | | | | | COSTEO S/ | 5,100 | 5,100 | 9,600 | 5,100 | 5,100 | 29,600 | 5,100 | 5,100 | 5,100 | 5,100 | 9,600 | 5,100 | 9,600 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 | 94,700 |
| AO130034700107 | SELECCIÓN Y ADQUISICION DE UTILES DE ESCRITORIO Y CONSUMIBLES | 040117 - SACHACA | BIEN | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,000 | |
| | | | | | | FISICO | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| | | | | | | COSTEO S/ | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,000 |
| | | | | | | FISICO | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| | | | | | | COSTEO S/ | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,000 |
| AO130034700108 | GESTION DE PROCEDIMIENTOS DE SELECCIÓN PARA LA SUB GERENCIA DE LOGISTICA | 040117 - SACHACA | SERVICIO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,000 | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 2,000 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 20,400 |
| | | | | | | FISICO | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 12 |
| | | | | | | COSTEO S/ | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 3,200 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 19,200 |
| AO130034700109 | SELECCIÓN Y ADQUISICION DE MOBILIARIO | 040117 - SACHACA | BIEN | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,426 | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Período POI Multianual: 2021- 2023
 Nivel de Gobierno: M - GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pliego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 04.02.02 ÁREA DE CONTROL PATRIMONIAL

OEI04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE SACHACA
 AEI04.04 - SANEAMIENTO FÍSICO LEGAL DE PREDIOS FOCALIZADOS EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | URIBEG | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|-----------|--------------------|-----------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|--------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | |
| AOI30034700117 | ACTUALIZACION Y REGISTRO DE BIENES EN EL MARGEN DE PROPIEDAD MUNICIPAL | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | FISICO | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 200 | | | |
| | | | | | 2022 | COSTEO S/ | 108 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,208 |
| | | | | | 2023 | FISICO | 108 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,208 |
| | | | | | | COSTEO S/ | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 200 | | | |
| | | | | | | COSTEO S/ | 108 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,208 | | |
| AOI30034700118 | ADJUDICACION Y SANEAMIENTO FÍSICO LEGAL DE PREDIOS | 040117 - SACHACA | REGISTRO | Alta | 2021 | FISICO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 95 | | |
| | | | | | 2022 | COSTEO S/ | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 17,592 |
| | | | | | 2023 | FISICO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| | | | | | | COSTEO S/ | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 1,466 | 17,592 | | | |
| AOI30034700120 | EMISION DE ACTOS ADMINISTRATIVOS | 040117 - SACHACA | INFORME | Alta | 2021 | FISICO | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 200 | | |
| | | | | | 2022 | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 |
| | | | | | 2023 | FISICO | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

Periodo POI Multianual 2021- 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 04.02.03 ÁREA DE SERVICIOS GENERALES
 OEI.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AEI.11.02 - INSTRUMENTOS DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN MUNICIPAL

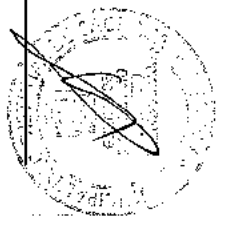
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|-----------|--------------------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|-----|---|-------|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| A0130034700056 | DIRECCION, CONTROL Y SUPERVISION DEL MANTENIMIENTO PREVENTIVO DE LOCALES E INSTALACIONES DE LA MUNICIPALIDAD | 040117 - SACHACA | LOCAL | Media | 2021 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 4 | | |
| | | | | | | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 2,000 | |
| | | | | | | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| | | | | | | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 2,000 |
| A0130034700058 | DIRECCION, CONTROL Y SUPERVISION DEL MANTENIMIENTO PREVENTIVO DE FLOTA VEHICULAR | 040117 - SACHACA | VEHICULOS | Media | 2021 | 28 | 6 | 13 | 20 | 14 | 6 | 27 | 6 | 14 | 20 | 13 | 6 | 173 | | | | |
| | | | | | | 12,950 | 2,770 | 6,030 | 9,250 | 6,470 | 2,770 | 12,490 | 2,770 | 6,470 | 9,250 | 6,030 | 2,770 | 80,000 | | | | |
| | | | | | | 28 | 6 | 13 | 20 | 14 | 6 | 27 | 6 | 14 | 20 | 13 | 6 | 173 | | | | |
| | | | | | | 12,950 | 2,770 | 6,030 | 9,250 | 6,470 | 2,770 | 12,490 | 2,770 | 6,470 | 9,250 | 6,030 | 2,770 | 80,000 | | | | |
| A0130034700057 | SUPERVISION Y CONTROL DE SISTEMA DE NAVEGACION PARA CIRCULACION DE VEHICULOS DE LA MUNICIPALIDAD | 040117 - SACHACA | VEHICULOS | Muy Alta | 2021 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 336 | | | |
| | | | | | | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 10,200 | | | | |
| | | | | | | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 336 | | | | |
| | | | | | | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 10,200 | | | | |
| A0130034700058 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE COMBUSTIBLE | 040117 - SACHACA | VEHICULOS | Muy Alta | 2021 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | | | | |
| | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | | | | |
| A0130034700058 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE COMBUSTIBLE | 040117 - SACHACA | VEHICULOS | Muy Alta | 2022 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | | | | |
| | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | | | | |
| A0130034700058 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE COMBUSTIBLE | 040117 - SACHACA | VEHICULOS | Muy Alta | 2023 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | | | | |
| | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | | | | |

AEI.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|-----------|--------------------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|-----|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | |
| A0130034700057 | SUPERVISION Y CONTROL DE SISTEMA DE NAVEGACION PARA CIRCULACION DE VEHICULOS DE LA MUNICIPALIDAD | 040117 - SACHACA | VEHICULOS | Muy Alta | 2021 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 336 |
| | | | | | | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 10,200 | |
| | | | | | | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 336 | |
| | | | | | | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 10,200 | |
| A0130034700058 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE COMBUSTIBLE | 040117 - SACHACA | VEHICULOS | Muy Alta | 2021 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | |
| | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | |
| A0130034700058 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE COMBUSTIBLE | 040117 - SACHACA | VEHICULOS | Muy Alta | 2022 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | |
| | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | |
| A0130034700058 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE COMBUSTIBLE | 040117 - SACHACA | VEHICULOS | Muy Alta | 2023 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | |
| | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | |
| | | | | | | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | 312,000 | |



| | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|-------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|
| AC130034700059 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE AGUA | 040117 - SACHACA | RECIBOS | Media | 2021 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 | | | |
| | | | | | FISICO | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 258,000 |
| | | | | | COSTEO S/ | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| | | | | | FISICO | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 258,000 |
| | | | | | COSTEO S/ | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| | | | | | FISICO | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 258,000 |
| AC130034700060 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE ENERGIA ELECTRICA | 040117 - SACHACA | RECIBOS | Media | 2021 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 648 | | | |
| | | | | | FISICO | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 264,000 | |
| | | | | | COSTEO S/ | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 648 | |
| | | | | | FISICO | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 264,000 | |
| | | | | | COSTEO S/ | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 648 | |
| | | | | | FISICO | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 264,000 | |
| AC130034700061 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE INTERNET | 040117 - SACHACA | RECIBOS | Media | 2021 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | | |
| | | | | | FISICO | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 24,000 | |
| | | | | | COSTEO S/ | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| | | | | | FISICO | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 24,000 | |
| | | | | | COSTEO S/ | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| | | | | | FISICO | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 24,000 | |
| AC130034700062 | COORDINACION, CONTROL Y SUPERVISION DEL CONSUMO DE TELEFONIA FIJA Y MOVIL | 040117 - SACHACA | VEHICULOS | Media | 2021 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | | |
| | | | | | FISICO | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 33,600 | |
| | | | | | COSTEO S/ | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | |
| | | | | | FISICO | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 33,600 | |
| | | | | | COSTEO S/ | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | |
| | | | | | FISICO | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 33,600 | |
| AC130034700063 | DIRECCION, CONTROL Y SUPERVISION DEL MANTENIMIENTO CORRECTIVO DE FLOTA VEHICULAR | 040117 - SACHACA | VEHICULOS | Media | 2021 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | | |
| | | | | | FISICO | 540 | 540 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 6,400 | | |
| | | | | | COSTEO S/ | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | |
| | | | | | FISICO | 540 | 540 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 6,400 | |
| | | | | | COSTEO S/ | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | |
| | | | | | FISICO | 540 | 540 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 530 | 6,400 | |
| AC130034700064 | SUPERVISION Y CONTROL DE REQUISITOS OBLIGATORIOS PARA CIRCULACION DE VEHICULOS DE LA MUNICIPALIDAD | 040117 - SACHACA | VEHICULOS | Media | 2021 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | | | |
| | | | | | FISICO | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | |
| | | | | | COSTEO S/ | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | |
| | | | | | FISICO | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | |
| | | | | | COSTEO S/ | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | |
| | | | | | FISICO | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 04.04 SUB GERENCIA DE TESORERIA

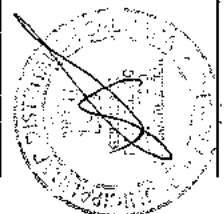
OEI.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AEI.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| COBIGO | ACTIVIDAD OPERATIVA | URIBEGO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | |
|----------------|--|------------------|--------|-----------|--------------------|-----------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|-------|-------|-------|-------|--------|-------|-------|-------|--------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | | | |
| AOI30034700192 | ACCIONES DE PROGRAMACION, CONTROL Y EJECUCION DEL PROCESO DE REGISTRO DE LAS OPERACIONES DE TESORERIA Y CONTROL DE LAS CUENTAS | 040117 - SACHACA | ACCION | Media | 2021 | FISICO | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3600 | | | | |
| | | | | | 2022 | COSTEO S/ | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000 | |
| | | | | | 2022 | FISICO | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 4,200 |
| | | | | | 2023 | COSTEO S/ | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 12,000 |
| | | | | | 2023 | FISICO | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 6,480 |
| | | | | | 2023 | COSTEO S/ | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 13,200 | | | | |
| AOI30034700193 | ACCIONES DE GESTION ADMINISTRATIVA | 040117 - SACHACA | ACCION | Media | 2021 | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | | |
| | | | | | 2022 | COSTEO S/ | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,000 | |
| | | | | | 2023 | FISICO | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 |
| | | | | | 2023 | COSTEO S/ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |
| | | | | | 2023 | FISICO | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 336 |
| | | | | | 2023 | COSTEO S/ | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 2,640 | | | |
| AOI30034700194 | ATENCIÓN A PROVEEDORES Y/O CONTRIBUYENTES | 040117 - SACHACA | ACCION | Media | 2021 | FISICO | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 | | | |
| | | | | | 2022 | COSTEO S/ | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,000 | |
| | | | | | 2023 | FISICO | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 610 |
| | | | | | 2023 | COSTEO S/ | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 2,160 |
| | | | | | 2023 | FISICO | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| | | | | | 2023 | COSTEO S/ | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 3,120 | | | |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|-----------|-------|------|-----------|-------|-------|--------|-------|-------|-------|--------|--------|--------|--------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|
| AO130034700084 | ELABORACIÓN DEL PLAN DE DESARROLLO DE PERSONAS | 040117- SACHACA | DOCUMENTO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | 2022 | FISICO | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | 2023 | FISICO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | | | | |
| | | | | | | COSTEO S/ | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | |
| | | | | | | COSTEO S/ | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | |
| AO130034700085 | EJECUCIÓN DE LAS ACCIONES PROGRAMADAS EN EL PIDP | 040117- SACHACA | DOCUMENTO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | | |
| | | | | | 2022 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | |
| | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| AO130034700086 | ELABORACIÓN Y/O ACTUALIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN EN EL MARCO DEL PROCESO DEL TRANSITO A LA LEY DEL SERVICIO CIVIL | 040117- SACHACA | DOCUMENTO | Medio | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |
| | | | | | 2022 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| AO130034700087 | ACTUALIZACIÓN, DIGITALIZACIÓN Y ADMINISTRACIÓN DE LEGAJOS DE PERSONAL | 040117- SACHACA | ACCION | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | 2022 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 4 | |
| | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | | |
| | | | | | | COSTEO S/ | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | COSTEO S/ | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| AO130034700088 | EJECUCIÓN DEL PLAN DE BIENESTAR DE PERSONAL | 040117- SACHACA | DOCUMENTO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | 2022 | FISICO | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 15 | |
| | | | | | 2023 | FISICO | 1,000 | 1,000 | 13,200 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 13,200 | 1,000 | 1,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 67,400 | | |
| | | | | | | COSTEO S/ | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 15 | |
| | | | | | | COSTEO S/ | 1,000 | 1,000 | 13,200 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 13,200 | 1,000 | 1,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 67,400 | |
| AO130034700089 | GESTIÓN DEL SISTEMA DE GESTIÓN DE SEGURIDAD Y SALUD EN EL TRABAJO | 040117- SACHACA | ACCION | Alta | 2021 | FISICO | 170 | 168 | 355 | 169 | 170 | 168 | 173 | 169 | 170 | 173 | 168 | 170 | 168 | 170 | 168 | 170 | 2,223 | | | | |
| | | | | | | COSTEO S/ | 3,310 | 3,278 | 31,303 | 3,267 | 3,310 | 3,278 | 3,348 | 3,267 | 3,310 | 3,278 | 3,348 | 3,267 | 3,310 | 3,278 | 3,348 | 3,278 | 3,310 | 3,278 | 4,315 | 66,613 | |
| | | | | | 2022 | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | 2023 | FISICO | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 30,000 | | |
| | | | | | | COSTEO S/ | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | COSTEO S/ | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 30,000 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 05.01 - GERENCIA DE ASESORIA JURÍDICA
 OEL11 - MODERNIZAR LA GESTION INSTITUCIONAL

AEI.11.04 - PROCESOS Y PROCEDIMIENTOS SIMPLIFICADOS EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGE0 | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|------------------|-----------|-----------|--------------------|--------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-------|-----|-----|-------|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | |
| AOI30034700196 | EMISION DE INFORMES Y DICTÁMENES JURIDICOS, Y PROVEEDOS | 040117 - SACHACA | DOCUMENTO | Alta | 2,021 | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | | | |
| | | | | | | | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 2,640 |
| | | | | | | | FISICO | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| AOI30034700197 | PROYECTOS DE ORDENANZAS | 040117 - SACHACA | DOCUMENTO | Media | 2,022 | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | |
| | | | | | | | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 1,160 | |
| | | | | | | | COSTEO S/ | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| AOI30034700198 | VIZACION DE RESOLUCIONES | 040117 - SACHACA | DOCUMENTO | Media | 2,023 | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | |
| | | | | | | | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 1,160 | |
| | | | | | | | COSTEO S/ | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| AOI30034700199 | VIZACION DE RESOLUCIONES | 040117 - SACHACA | DOCUMENTO | Media | 2021 | FISICO | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | | | |
| | | | | | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | |
| | | | | | | | COSTEO S/ | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 |
| AOI30034700200 | VIZACION DE RESOLUCIONES | 040117 - SACHACA | DOCUMENTO | Media | 2022 | FISICO | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | | | | |
| | | | | | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | |
| | | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 |
| AOI30034700201 | VIZACION DE RESOLUCIONES | 040117 - SACHACA | DOCUMENTO | Media | 2023 | FISICO | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | | | |
| | | | | | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | |
| | | | | | | | COSTEO S/ | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

Período POI Multianual 2021-2023
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 06.01 GERENCIA DE ADMINISTRACION TRIBUTARIA

OE.11 - MODERNIZAR LA GESTION INSTITUCIONAL

AE.11.03 - RECAUDACION TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|------------------|---------------|-----------|--------------------|-----------|----------------------|-----|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-------------|--------|-----|-------|--------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | |
| AO130034700157 | DIRECCION Y SUPERVISION DE ACTUALIZACION DE DECLARACIONES JURADAS DE IMPUESTO PREDIAL Y REPARTO DE CUPONERAS | 040117 - SACHACA | CONTRIBUYENTE | Alta | 2021 | FISICO | 0 | 0 | 2,000 | 3,000 | 3,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 1,000 | 1,500 | 1,500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | |
| | | | | | | FISICO | 0 | 0 | 2,000 | 3,000 | 3,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | | | | | | COSTEO S/ | 0 | 0 | 1,000 | 1,500 | 1,500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | | | | | | FISICO | 0 | 0 | 2,000 | 3,000 | 3,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | | | | | | COSTEO S/ | 0 | 0 | 1,000 | 1,500 | 1,500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| AO130034700159 | SUPERVISION Y CONTROL DE RECAUDACION TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | | | |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 300 | 300 | 400 | 300 | 300 | 400 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600 | |
| | | | | | | FISICO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 300 | 300 | 400 | 300 | 300 | 400 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600 |
| | | | | | | FISICO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 300 | 300 | 400 | 300 | 300 | 400 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600 |
| AO130034700161 | SUPERVISION Y CONTROL DE FISCALIZACION TRIBUTARIA A CONTRIBUYENTES SUBVALUADORES Y OMIOSIOS DE IMPUESTO PREDIAL Y ARBITRIOS | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | | | |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 200 | 200 | 300 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 | |
| | | | | | | FISICO | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 200 | 200 | 300 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |
| | | | | | | FISICO | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 200 | 200 | 300 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |
| AO130034700162 | SUPERVISION Y CONTROL DE FISCALIZACION DE ACTIVIDADES ECONOMICAS Y DE EMISION OPORTUNA DE LICENCIAS DE FUNCIONAMIENTO | 040117 - SACHACA | ACCION | Alta | 2,021 | FISICO | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | | | |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 | |
| | | | | | | FISICO | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |
| | | | | | | FISICO | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 |
| AO130034700164 | EMISION DE RESOLUCIONES Y OTROS SEGUN COMPETENCIA | 040117 - SACHACA | DOCUMENTO | Alta | 2,021 | FISICO | 40 | 40 | 50 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 760 | | | |
| | | | | | | COSTEO S/ | 75 | 75 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,600 | |
| | | | | | | FISICO | 40 | 40 | 50 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 760 | |
| | | | | | | COSTEO S/ | 75 | 75 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,600 |
| | | | | | | FISICO | 40 | 40 | 50 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 760 |
| | | | | | | COSTEO S/ | 75 | 75 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,600 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Período POI Multianual: 2021- 2023
 Nivel de Gobierno: M - GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pliego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

| CENTRO DE COSTO: 06.02 SUB GERENCIA DE REGISTRO Y RECAUDACIÓN | | | | | | | | | | | | | | | | | | | |
|---|---|------------------|---------|-----------|--------------------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|
| OEL11 - MODERNIZAR LA GESTION INSTITUCIONAL | | | | | | | | | | | | | | | | | | | |
| AE:11.03 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | UJ.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL |
| AO130034700180 | EMISION DE ACTOS ADMINISTRATIVOS | 040117 - SACHACA | INFORME | Alta | | FISICO | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 840 |
| | | | | | | COSTEO S/ | 340 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 2,898 |
| | | | | | | FISICO | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 840 |
| | | | | | | COSTEO S/ | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 2,898 |
| | | | | | | FISICO | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 840 |
| | | | | | | COSTEO S/ | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 2,898 |
| AO130034700184 | GESTIÓN DE LA RECAUDACIÓN | 040117 - SACHACA | ACCION | Alta | | FISICO | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600 |
| | | | | | | COSTEO S/ | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600 |
| | | | | | | FISICO | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600 |
| | | | | | | COSTEO S/ | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,600 |
| AO130034700185 | ACTUALIZACIÓN DE LA BASE DE DATOS DE CONTRIBUYENTES | 040117 - SACHACA | ACCION | Alta | | FISICO | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| | | | | | | COSTEO S/ | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| | | | | | | FISICO | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| | | | | | | COSTEO S/ | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| | | | | | | FISICO | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| | | | | | | COSTEO S/ | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Periodo POI Multianual 2021- 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 06.03 SUB GERENCIA DE FISCALIZACIÓN TRIBUTARIA

OEL11 - MODERNIZAR LA GESTION INSTITUCIONAL

AE11.03 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | |
|----------------|--|------------------|---------------------|-----------|--------------------|-----------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-------|-------|-------|-----|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | | |
| AO130034700195 | GESTIÓN DE FISCALIZACIÓN TRIBUTARIA DE LA MUNICIPALIDAD DISTRITAL DE SACHACA | 040117 - SACHACA | USUARIO FISCALIZADO | Alta | 2021 | FISICO | 100 | 100 | 100 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 120 | 120 | 120 | 2,220 | | |
| | | | | | 2022 | COSTEO S/ | 215 | 215 | 220 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 250 | 250 | 250 | 5,000 |
| | | | | | 2023 | FISICO | 100 | 100 | 220 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 250 | 250 | 250 | 2,220 |
| | | | | | | COSTEO S/ | 215 | 215 | 220 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 250 | 250 | 250 | 2,220 | | | | |
| | | | | | | FISICO | 100 | 100 | 220 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 250 | 250 | 250 | 2,220 | | | |
| | | | | | | COSTEO S/ | 215 | 215 | 220 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 250 | 250 | 250 | 5,000 | | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Años: 2021-2023

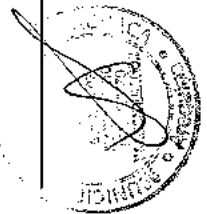
Periodo POI Multianual: 2021- 2023
 Nivel de Gobierno: M - GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pliego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 06.04 SUB GERENCIA DE LICENCIAS, AUTORIZACIONES Y CONTROL MUNICIPAL
 OEL11 - MODERNIZAR LA GESTION INSTITUCIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | |
|----------------|---|------------------|---------|-----------|--------------------|-----------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-------|-------|-----|-----|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | | | |
| AOI30034700132 | EVALUACION DE SOLICITUDES DE OTORGAMIENTO DE LICENCIA DE FUNCIONAMIENTO Y AUTORIZACIONES MUNICIPALES | 040117 - SACHACA | INFORME | Alta | 2021 | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | | | |
| | | | | | | COSTEO S/ | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 982 | |
| | | | | | | FISICO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 |
| AOI30034700134 | FISCALIZACION DE ESTABLECIMIENTOS COMERCIALES, COMERCIO AMBULATORIO, ELEMENTOS PUBLICITARIOS Y EVENTOS Y/O ESPECTACULOS PUBLICOS. | 040117 - SACHACA | ACCION | Alta | 2,021 | FISICO | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | | | | |
| | | | | | | COSTEO S/ | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000 |
| | | | | | | FISICO | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| AOI30034700134 | FISCALIZACION DE ESTABLECIMIENTOS COMERCIALES, COMERCIO AMBULATORIO, ELEMENTOS PUBLICITARIOS Y EVENTOS Y/O ESPECTACULOS PUBLICOS. | 040117 - SACHACA | ACCION | Alta | 2,022 | FISICO | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000 | | | |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 |
| | | | | | | FISICO | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| AOI30034700134 | FISCALIZACION DE ESTABLECIMIENTOS COMERCIALES, COMERCIO AMBULATORIO, ELEMENTOS PUBLICITARIOS Y EVENTOS Y/O ESPECTACULOS PUBLICOS. | 040117 - SACHACA | ACCION | Alta | 2,023 | FISICO | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000 | | | |
| | | | | | | COSTEO S/ | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 |
| | | | | | | FISICO | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| AOI30034700137 | ADMINISTRACION, ORGANIZACION Y CUSTODIA DE AGERVO DOCUMENTARIO | 040117 - SACHACA | ACCION | Alta | 2,021 | FISICO | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 1,560 | | | | |
| | | | | | | COSTEO S/ | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 1,008 |
| | | | | | | FISICO | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 1,560 |
| AOI30034700137 | ADMINISTRACION, ORGANIZACION Y CUSTODIA DE AGERVO DOCUMENTARIO | 040117 - SACHACA | ACCION | Alta | 2,022 | FISICO | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 1,008 | | | |
| | | | | | | COSTEO S/ | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 1,560 |
| | | | | | | FISICO | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 |
| AOI30034700137 | ADMINISTRACION, ORGANIZACION Y CUSTODIA DE AGERVO DOCUMENTARIO | 040117 - SACHACA | ACCION | Alta | 2,023 | FISICO | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 1,008 | | | |
| | | | | | | COSTEO S/ | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 1,560 |
| | | | | | | FISICO | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 |



| | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|----------|------|-----------|----|----|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|
| A0130034700015 | EMISION DE MEDIDAS CAUTELARES | 040117 - SACHACA | ACCION | Alta | 2021 | FISCO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | | | |
| | | | | | 2021 | COSTEO S/ | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 114 |
| | | | | | 2022 | FISCO | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 |
| | | | | | 2022 | COSTEO S/ | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 114 |
| | | | | | 2023 | FISCO | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 |
| 2023 | COSTEO S/ | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 114 | | | | |
| A0130034700016 | EJECUCION DE EMBARGO EN FORMA DE INTERVENCION Y RECAUDACION | 040117 - SACHACA | ACCION | Alta | 2021 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 | | | |
| | | | | | 2021 | COSTEO S/ | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 90 |
| | | | | | 2022 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| | | | | | 2022 | COSTEO S/ | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 50 |
| | | | | | 2023 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| 2023 | COSTEO S/ | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 60 | | | | |
| A0130034700017 | CALIFICACION DE ESCRITOS Y RESOLUCIONES DE ESCRITOS, PRESENTADOS POR LOS ADMINISTRADOS Y NOTIFICACION DE LAS RESOLUCIONES DICTADAS RESOLVIENDO LOS PEDIDOS | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | FISCO | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | |
| | | | | | 2021 | COSTEO S/ | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 | |
| | | | | | 2022 | FISCO | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | 2022 | COSTEO S/ | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| | | | | | 2023 | FISCO | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| 2023 | COSTEO S/ | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 | | | | | |
| A0130034700018 | BUSQUEDA DE BIENES MUEBLES E INMUEBLES, COPIAS LIBERALES EN REGISTROS PUBLICOS | 040117 - SACHACA | ACCION | Alta | 2021 | FISCO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | | |
| | | | | | 2021 | COSTEO S/ | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 288 | |
| | | | | | 2022 | FISCO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | |
| | | | | | 2022 | COSTEO S/ | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 288 |
| | | | | | 2023 | FISCO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 |
| 2023 | COSTEO S/ | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 288 | | | | |
| A0130034700019 | EMISION DE RESOLUCIONES DE EJECUCION DE EMBARGOS EN FORMA DE DEPOSITO SIN EXTRACCION A DEUDORES TRIBUTARIOS Y NO TRIBUTARIOS. | 040117 - SACHACA | DOCUMENTO | Muy Alta | 2021 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 | | | |
| | | | | | 2021 | COSTEO S/ | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 55 |
| | | | | | 2022 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| | | | | | 2022 | COSTEO S/ | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 55 |
| | | | | | 2023 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| 2023 | COSTEO S/ | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 60 | | | | |
| A0130034700020 | EMISION DE RESOLUCIONES Y EJECUCION DE EMBARGOS EN FORMA DE DEPOSITO, CON EXTRACCION A DEUDORES TRIBUTARIOS Y NO TRIBUTARIOS | 040117 - SACHACA | ACCION | Alta | 2021 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 | | | |
| | | | | | 2021 | COSTEO S/ | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 55 |
| | | | | | 2022 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| | | | | | 2022 | COSTEO S/ | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 55 |
| | | | | | 2023 | FISCO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| 2023 | COSTEO S/ | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 60 | | | | |



| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|-----------|------|------|----|----|----|----|----|----|---|---|---|---|---|---|---|---|---|---|---|---|----|
| AO180034700021 | EMISION DE RESOLUCIONES Y ELECUCION DE EMBARGOS EN FORMA DE INSCRIPCION EN LA ZONA REGISTRAL XII, SEDE AREQUIPA | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | | | |
| | | | | | | 11 | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| | | | | | 2022 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| | | | | | | 11 | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| | | | | | 2023 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| | | | | | | 12 | 12 | 12 | 12 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|--------|------|------|-------|-------|-------|-------|-------|-------|---|---|---|---|---|---|---|---|---|---|---|-------|---|--------|
| AO180034700022 | ELECUCION DE RESOLUCIONES ADMINISTRATIVAS POR SANCIONES NO TRIBUTARIAS, CLAUSURAS, TAPIADOS, DEMOLICIONES, RETENCIONES Y DECOMISOS, ETC. | 040117 - SACHACA | ACCION | Alta | 2021 | 300 | 800 | 800 | 800 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | | | | |
| | | | | | | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | | |
| | | | | | 2022 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | |
| | | | | | | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| | | | | | 2023 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | |
| | | | | | | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|--------|------|------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-----|-------|
| AO180034700023 | DISPONER REMATE Y ADJUDICACION DE BIENES EMBARGADOS | 040117 - SACHACA | ACCION | Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | |
| | | | | | 2022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| | | | | | 2023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|-----------|------|------|-----|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-----|---|
| AO180034700024 | EFECTUAR CONVENIOS CON RENIEC, ZONA REGISTRAL XII, SEDE AREQUIPA, PARA QUE BRINDE INFORMACION DE IDENTIFICACION Y BIENES DE EJECUTADOS Y CON CON EQUIFAX, PARA REMATIR INFORMACION DE DEUDORES A LA CENTRAL DE RIESGOS. | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | | |
| | | | | | | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | |
| | | | | | 2022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 2023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|-----------|------|------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|----|-----|-----|
| AO180034700025 | EMISION DE DOCUMENTOS INTERNOS INFORMES MEMORANDUM, HOJAS DE COORDINACION, ETC. | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 490 | | | | |
| | | | | | | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 0 | 840 | |
| | | | | | 2022 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 0 | 880 | |
| | | | | | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 0 | 960 |
| | | | | | 2023 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 0 | 880 |
| | | | | | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 0 | 960 |



Anexo B-4

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

Año: 2021-2023

Periodo POI Multianual 2021- 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 07.01 GERENCIA DE DESARROLLO ECONOMICO Y SOCIAL

OEI.02 - PROMOVER LA COMPETITIVIDAD DE LOS AGENTES ECONOMICOS DEL DISTRITO DE SACHACA

AEL.02.01 - ACCIONES DE CONTROL Y FISCALIZACION OPORTUNAS DE LAS ACTIVIDADES ECONOMICAS EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|---------------|--|------------------|-----------|-----------|--------------------|-----------|----------------------|---|---|---|-------|-------|---|---|---|----|----|----|-------------|---|---|---|-------|--------|--------|-------|--------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | |
| AOIB003470068 | ORGANIZACIÓN Y EJECUCIÓN DE ACTIVIDADES SOCIALES A FAVOR DE POBLACION VULNERABLE | 040117 - SACHACA | POBLACION | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 5,000 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 10,350 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 4,000 | 1,393 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 9,393 | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 5,250 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,700 | 11,350 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 4,500 | 5,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 15,700 |
| | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 5,500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,800 | 11,800 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 4,900 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 17,400 |

OEI.06 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE SACHACA

AEL.06.02 - PROGRAMAS DE SALUD PREVENTIVA-PROMOCIONAL A FAVOR DE LA POBLACION DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | |
|----------------|---|------------------|-----------|-----------|--------------------|-----------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|-------|-------|-------|-------|-------|--------|--------|---|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | | | |
| AOIB0034700204 | EJECUCION DEL PROGRAMA PRESUPUESTAL PLAN ARTICULADO NUTRICIONAL | 040117 - SACHACA | POBLACION | Alta | 2021 | FISICO | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,650 | 1,650 | | | | |
| | | | | | | COSTEO S/ | 0 | 4,759 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 4,755 | 52,309 | 52,309 | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Período POI Multianual 2021- 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 07.02.03 SUBGERENCIA DE DESARROLLO ECONOMICO
OEI.02 - PROMOVER LA COMPETITIVIDAD DE LOS AGENTES ECONOMICOS DEL DISTRITO DE SACHACA
AEI.02.07 - PROGRAMA DE PROMOCIÓN EFECTIVO DE LOS PRODUCTOS LOCALES

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|------------------|-----------|-----------|--------------------|-----------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-------|-------|-------|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | | | | |
| A03003470031 | PLANIFICACION Y PROMOCION DEL DESARROLLO ECONOMICO LOCAL | 040117 - SACHACA | POBLACION | Alta | 2021 | FISICO | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 300 | 100 | 400 | 2,000 | | | |
| | | | | | | COSTEO S/ | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 1,200 | 50 | 1,500 | 5,000 |
| | | | | | | FISICO | 350 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 350 | 100 | 400 | 2,000 | |
| | | | | | 2022 | COSTEO S/ | 900 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 1,400 | 50 | 1,700 | 6,400 |
| | | | | | | FISICO | 400 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | 100 | 400 | 3,250 | |
| | | | | | 2023 | COSTEO S/ | 1,000 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 1,800 | 7,920 | |
| | | | | | | FISICO | | | | | | | | | | | | | | | | | | | | | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

| | |
|------------------------|---|
| Periodo POI Multianual | 2021- 2023 |
| Nivel de Gobierno | M - GOBIERNOS LOCALES |
| Sector | 00 - MUNICIPALIDADES |
| Pilego | 000 - MUNICIPALIDADES |
| Unidad Ejecutora | 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA |

| CENTRO DE COSTO: 07.02.02 | ÁREA DE PROMOCIÓN, DESARROLLO LOCAL Y TURISMO | OEL02 - PROMOVER LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS DEL DISTRITO DE SACHACA | AEI.02.05 - ASISTENCIA TÉCNICA OPORTUNA EN LA FORMALIZACIÓN DE LOS AGENTES ECONÓMICOS DEL DISTRITO | CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | |
|---------------------------|---|--|--|--------|---------------------|--------|------|-----------|--------------------|----------------------|---|---|---|-----|---|-------|-----|-----|-----|-----|-----|-------------|-------|
| | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | |
| | | | | | | | | | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 100 | 200 | 0 | 0 | 100 | 300 | 0 | 700 |
| | | | | | | | | | 2022 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 50 | 350 | 0 | 0 | 50 | 450 | 0 | 900 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 100 | 0 | 700 | 0 | 400 | 100 | 400 | 400 | 100 | 1,800 |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 500 | 0 | 1,200 | 0 | 600 | 500 | 600 | 500 | 500 | 3,900 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 100 | 0 | 800 | 0 | 500 | 100 | 500 | 100 | 500 | 1,900 |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 500 | 0 | 1,300 | 0 | 800 | 500 | 800 | 500 | 800 | 4,400 |

| AEI.02.06 - PROGRAMA DE ARTICULACIÓN INTEGRAL DE LA ACTIVIDAD TURÍSTICA EN EL DISTRITO | CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
|--|--------|---------------------|--------|------|-----------|--------------------|----------------------|-------|---|-------|---|---|---|---|---|----|----|----|-------------|-----|-----|---|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| | | | | | | 2021 | FISICO | 0 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 1,800 |
| | | | | | | 2021 | COSTEO S/ | 0 | 0 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460 | 0 | 0 | 890 |
| | | | | | | 2022 | FISICO | 1,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 3,400 |
| | | | | | | 2023 | COSTEO S/ | 500 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 1,700 |
| | | | | | | 2023 | FISICO | 1,500 | 0 | 2,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 4,700 |
| | | | | | | 2023 | COSTEO S/ | 6,000 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 7,600 |

| AEI.02.07 - PROGRAMA DE PROMOCIÓN EFECTIVO DE LOS PRODUCTOS LOCALES | CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
|---|--------|---------------------|--------|------|-----------|--------------------|----------------------|---|---|-----|---|---|---|---|-----|----|----|----|-------------|-----|-----|---|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| | | | | | | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 120 |
| | | | | | | 2021 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 700 |
| | | | | | | 2022 | FISICO | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 | 50 | 0 | 200 |
| | | | | | | 2023 | COSTEO S/ | 0 | 0 | 475 | 0 | 0 | 0 | 0 | 475 | 0 | 0 | 0 | 475 | 0 | 475 | 0 | 1,900 |
| | | | | | | 2023 | FISICO | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 | 50 | 0 | 200 |
| | | | | | | 2023 | COSTEO S/ | 0 | 0 | 475 | 0 | 0 | 0 | 0 | 475 | 0 | 0 | 0 | 475 | 0 | 475 | 0 | 1,900 |

| AEI.02.07 - PROGRAMA DE PROMOCIÓN EFECTIVO DE LOS PRODUCTOS LOCALES | CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
|---|--------|---------------------|--------|------|-----------|--------------------|----------------------|---|---|---|-------|-----|-----|-----|-------|-----|-------|-----|-------------|---|---|---|--------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| | | | | | | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 11 |
| | | | | | | 2021 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 610 | 500 | 0 | 200 | 200 | 200 | 0 | 0 | 0 | 1,510 |
| | | | | | | 2022 | FISICO | 0 | 0 | 0 | 2 | 2 | 3 | 2 | 3 | 0 | 2 | 2 | 2 | 3 | 0 | 0 | 16 |
| | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 4,290 | 250 | 250 | 300 | 4,240 | 500 | 4,430 | 500 | 4,430 | 0 | 0 | 0 | 14,260 |
| | | | | | | 2023 | FISICO | 0 | 0 | 0 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 | 3 | 0 | 0 | 16 |
| | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 4,290 | 250 | 250 | 300 | 4,260 | 500 | 3,260 | 500 | 3,260 | 0 | 0 | 0 | 12,080 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Período POI Multianual: 2021-2023
 Nivel de Gobierno: M - GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pliego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 07.02.03 ÁREA DE EDUCACIÓN, CULTURA Y DEPORTE

OEI.07 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE SACHACA

AEI.07.02 - PROGRAMAS EDUCATIVOS ELABORADOS PARA LOS ESTUDIANTES DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|------------------|-----------|--------------------|----------------------|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-------|-----|-------|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AOI80034700123 | IMPLEMENTACIÓN Y EJECUCIÓN DE PROGRAMAS EDUCATIVOS SACHACA | 040117 - SACHACA | PERSONA ATENDIDA | Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 125 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,475 |
| | | | | | 2022 | 0 | 0 | 100 | 900 | 300 | 300 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 |
| | | | | | 2023 | 0 | 0 | 0 | 200 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 2,270 | |
| | | | | | | 0 | 0 | 120 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| | | | | | | 0 | 0 | 0 | 200 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,450 | | | |

AEI.07.03 - PROGRAMAS DE ARTE Y CULTURA IMPLEMENTADOS PARA LA POBLACIÓN ESTUDIANTIL Y JUVENTUD DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|---------|-----------|--------------------|----------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-------|-------|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AOI80034700126 | PROMOCIÓN E IMPLEMENTACIÓN DE ACTIVIDADES CULTURALES PARA LA POBLACIÓN EN GENERAL | 040117 - SACHACA | PERSONA | Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 30 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 0 | 900 | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 825 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 1,925 |
| | | | | | 2022 | 0 | 350 | 0 | 250 | 150 | 200 | 150 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| | | | | | 2023 | 0 | 1,000 | 0 | 350 | 250 | 300 | 230 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 2,660 | |
| | | | | | | 0 | 350 | 250 | 200 | 200 | 210 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 |
| | | | | | | 0 | 1,200 | 300 | 250 | 250 | 220 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,720 | | |

OEI.08 - PROMOVER EL DESARROLLO HUMANO Y SOCIAL EN LA POBLACION DEL DISTRITO DE SACHACA

AEI.08.02 - PROGRAMA DE ACTIVIDADES DEPORTIVAS Y DE RECREACIÓN MUNICIPALES DE FÁCIL ACCESO A LA POBLACIÓN DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|---------|-----------|--------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-------------|-----|-----|-----|-------|-------|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AOI80034700128 | PROMOCIÓN Y EJECUCIÓN DE ACTIVIDADES DEPORTIVAS SACHACA | 040117 - SACHACA | PERSONA | Alta | 2021 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 160 | 480 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,390 | | |
| | | | | | | 500 | 500 | 500 | 500 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 4,600 |
| | | | | | 2022 | 120 | 120 | 130 | 130 | 130 | 120 | 200 | 120 | 480 | 1,000 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| | | | | | 2023 | 500 | 500 | 600 | 600 | 600 | 250 | 200 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 5,750 | |
| | | | | | | 150 | 150 | 150 | 160 | 160 | 160 | 200 | 400 | 300 | 1,650 | 150 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| | | | | | | 600 | 600 | 600 | 600 | 600 | 150 | 150 | 800 | 250 | 1,600 | 150 | 150 | 150 | 150 | 150 | 150 | 6,000 | | |



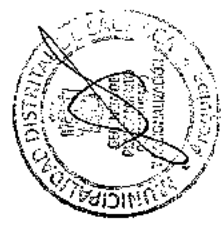
Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)

Año: 2021-2023

| Periodo POI Multianual | Nivel de Gobierno | Sector | Pliego | Unidad Ejecutora | CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|---|-----------------------|----------------------|-----------------------|---|----------------|---|------------------|--------------|-----------|--------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-------|-------|
| | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | |
| CENTRO DE COSTO: 07.03.01 SUBGERENCIA DE DESARROLLO Y PROGRAMAS SOCIALES | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEL08 - PROMOVER EL DESARROLLO HUMANO Y SOCIAL EN LA POBLACION DEL DISTRITO DE SACHACA | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI08.01 - PROGRAMAS DE APOYO SOCIAL DIFUNDIDOS DE FORMA PERMANENTE A GRUPOS DE POBLACION VULNERABLES Y EXCLUIDAS DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 - 2023 | M - GOBIERNOS LOCALES | 00 - MUNICIPALIDADES | 000 - MUNICIPALIDADES | 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA | AOI30034700101 | PROMOCIÓN DE ACCIONES QUE CONTRIBUYAN A LA ERRADICACION DE LA VIOLENCIA FAMILIAR. | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4 | 20 | | |
| | | | | | | | | | 2022 | COSTEO S/ | 0 | 0 | 0 | 0 | 450 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 0 | 450 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 6 | 30 |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 0 | 450 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 0 | 450 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 8 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 8 | 40 | |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 0 | 450 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 0 | 450 | 2,250 |
| FORMULACIÓN Y EJECUCIÓN DE PLANES Y PROGRAMAS PARA UN DESARROLLO HUMANO INTEGRAL DE LA POBLACIÓN EN CONDICIÓN DE VULNERABILIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 | | | | | AOI30034700102 | | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 32 | |
| | | | | | | | | | 2022 | COSTEO S/ | 0 | 0 | 0 | 0 | 562 | 0 | 562 | 0 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 0 | 562 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 | 40 |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 0 | 562 | 0 | 562 | 0 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 0 | 562 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 12 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 12 | 48 | |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 0 | 562 | 0 | 562 | 0 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 0 | 562 | 2,250 |
| ORGANIZACIÓN Y EJECUCIÓN DE ACCIONES DE PROMOCIÓN Y PREVENCIÓN DE LA SALUD CON PARTICIPACIÓN COMUNITARIA | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 | | | | | AOI30034700103 | | 040117 - SACHACA | BENEFICIARIO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 80 | 320 |
| | | | | | | | | | 2022 | COSTEO S/ | 0 | 0 | 0 | 0 | 562 | 0 | 562 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 0 | 0 | 562 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 400 |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 0 | 562 | 0 | 562 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 0 | 0 | 562 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 120 | 0 | 120 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 120 | 480 |
| | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 0 | 562 | 0 | 562 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 0 | 0 | 562 | 2,250 |
| ACTUALIZACIÓN DE LA CLASIFICACIÓN SOCIOECONÓMICA DE LOS HOGARES | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 | | | | | AOI30034700104 | | 040117 - SACHACA | HOGAR | Alta | 2021 | FISICO | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 600 |
| | | | | | | | | | 2022 | COSTEO S/ | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 960 |
| | | | | | | | | | 2023 | COSTEO S/ | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 2,250 |
| | | | | | | | | | 2023 | FISICO | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | |
| | | | | | | | | | 2023 | COSTEO S/ | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 187 | 2,250 |
| REVISIÓN Y EJECUCIÓN DE APOYOS SOCIALES, PROGRAMAS DE ASISTENCIA Y PROMOCIÓN SOCIAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2,021 | | | | | AOI30034700105 | | 040117 - SACHACA | ACCION | Media | 2,021 | FISICO | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | |
| | | | | | | | | | 2,022 | COSTEO S/ | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,000 |
| | | | | | | | | | 2,023 | FISICO | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 |
| | | | | | | | | | 2,023 | COSTEO S/ | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,000 |
| | | | | | | | | | 2,023 | FISICO | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 |
| | | | | | | | | | 2,023 | COSTEO S/ | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,000 |



| AO180034700209 | ADMINISTRACION Y ACTUALIZACION DEL REGISTRO MUNICIPAL Y EMPADRONAMIENTO DE LAS PERSONAS CON DISCAPACIDAD | 040117 - SACHACA | ACCION | Alta | 2021 | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|-----------|------|------|-----------|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|-------|-----|-----|-----|-------|
| | | | | | | FISICO | 40 | 60 | 80 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 200 | |
| | | | | | 2022 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | FISICO | 40 | 60 | 80 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 | |
| | | | | | | COSTEO S/ | 10 | 10 | 10 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 200 | |
| | | | | | 2023 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | FISICO | 40 | 60 | 80 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| | COSTEO S/ | 10 | 10 | 10 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 200 | | | | | |
| AO180034700210 | GESTION ADMINISTRATIVA | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | FISICO | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | |
| | | | | | | COSTEO S/ | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 1,100 |
| | | | | | 2022 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | FISICO | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | | COSTEO S/ | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 1,100 |
| | | | | | 2023 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | FISICO | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | COSTEO S/ | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 1,100 | | | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Periodo POI Multianual 2021- 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 07.03.02 ÁREA DE CIAM Y OMAPED

DEL.08 - PROMOVER EL DESARROLLO HUMANO Y SOCIAL EN LA POBLACION DEL DISTRITO DE SACHACA

AEI.08.01 - PROGRAMAS DE APOYO SOCIAL DIFUNDIDOS DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES Y EXCLUIDAS DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|--|------------------|--------------------|-----------|--------------------|-----------|----------------------|----|----|----|-------|----|----|-------|----|----|-------|----|-------------|-------|----|-----|-------|---|-------|---|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | | |
| AOI30034700112 | ORGANIZACIÓN Y EJECUCION DE ACTIVIDADES PARA EL BIENESTAR E INTEGRACION SOCIAL DE LAS PERSONAS CON DISCAPACIDAD. | 040117 - SACHACA | EVENTOS | Alta | 2,021 | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 4,400 | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 4 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,100 | 0 |
| AOI30034700113 | CAPACITACION A LA POBLACION CON DISCAPACIDAD | 040117 - SACHACA | PERSONA CAPACITADA | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 150 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 600 | | | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 150 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 600 | | | |
| AOI30034700114 | SENSIBILIZACION, DIFUSION Y PROMOCION A LA POBLACION DE LOS DERECHOS DE LAS PERSONAS CON DISCAPACIDAD Y DEL ADULTO MAYOR | 040117 - SACHACA | PERSONA CAPACITADA | Alta | 2021 | FISICO | 40 | 40 | 50 | 50 | 60 | 50 | 50 | 50 | 50 | 50 | 50 | 60 | 60 | 50 | 50 | 580 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 30 | 40 | 30 | 30 | 40 | 30 | 30 | 30 | 30 | 30 | 40 | 30 | 30 | 300 | | | |
| | | | | | | FISICO | 50 | 60 | 50 | 50 | 60 | 50 | 50 | 60 | 50 | 50 | 50 | 50 | 50 | 60 | 50 | 50 | 640 | | | |
| | | | | | | COSTEO S/ | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 30 | 30 | 30 | 300 | | | |
| AOI30034700115 | 5005802-ORGANIZACION Y EJECUCION DE ACTIVIDADES PARA EL DESARROLLO PERSONAL E INTEGRACION SOCIAL DEL ADULTO MAYOR | 040117 - SACHACA | EVENTOS | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 8,400 | | | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 8,400 | | | |
| AOI30034700115 | 5005802-ORGANIZACION Y EJECUCION DE ACTIVIDADES PARA EL DESARROLLO PERSONAL E INTEGRACION SOCIAL DEL ADULTO MAYOR | 040117 - SACHACA | EVENTOS | Alta | 2022 | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 8,400 | | | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 8,400 | | | |
| AOI30034700115 | 5005802-ORGANIZACION Y EJECUCION DE ACTIVIDADES PARA EL DESARROLLO PERSONAL E INTEGRACION SOCIAL DEL ADULTO MAYOR | 040117 - SACHACA | EVENTOS | Alta | 2023 | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 8,400 | | | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 8,400 | | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Afo: 2021-2023

| Periodo POI Multianual | Nivel de Gobierno | Sector | Pliego | Unidad Ejecutora | CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|------------------------|-----------------------|----------------------|-----------------------|---|----------------|---------------------------------------|------------------|--------------|-----------|--------------------|------|----------------------|---|---|-------|---|---|---|---|---|----|----|----|-------------|-------|
| | | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| 2021- 2023 | M - GOBIERNOS LOCALES | 00 - MUNICIPALIDADES | 000 - MUNICIPALIDADES | 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA | | | | | | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | |
| | | | | | A01B0034700154 | JURAMENTACION DE MUNICIPIOS ESCOLARES | 040117 - SACHACA | BENEFICIARIO | Alta | 2022 | 0 | 0 | 0 | 0 | 1,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,399 |
| | | | | | | | | | | 2023 | 0 | 0 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 |
| | | | | | | | | | | | 0 | 0 | 0 | 0 | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222 |
| | | | | | | | | | | | 0 | 0 | 0 | 0 | 4,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,440 |

CENTRO DE COSTO: 07.03.03 ÁREA DE DEMUNA

DE LOS - MEJORAR LA SEGURIDAD CIUDADANA DEL DISTRITO DE SACHACA

AEI.05.03 -PROGRAMA CONTRA LA VIOLENCIA FAMILIAR OPORTUNO EN BENEFICIO DE LA POBLACION

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------------|---|------------------|--------------|------|------|---|---|-----|---|---|---|-----|---|---|---|---|---|---|---|-------|-------|
| | | | | | A01B0034700155 | EJECUCION ACCIONES DE PREVENION DE LA VIOLENCIA Y EL RIESGO SOCIAL EN EL NIÑO, NIÑA, ADOLESCENTE Y FAMILIA. | 040117 - SACHACA | BENEFICIARIO | Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | |
| | | | | | | | | | | 2022 | 0 | 0 | 290 | 0 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 |
| | | | | | | | | | | 2023 | 0 | 0 | 780 | 0 | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| | | | | | | | | | | | 0 | 0 | 290 | 0 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470 | |
| | | | | | | | | | | | 0 | 0 | 780 | 0 | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | | | | | 0 | 0 | 780 | 0 | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------------|--|------------------|---------|------|------|---|---|---|-----|---|---|-----|---|---|---|---|---|---|---|-------|-----|
| | | | | | A01B0034700156 | ORIENTACION E INFORMACION SOBRE LOS DERECHOS DEL NIÑO, NIÑA Y ADOLESCENTES | 040117 - SACHACA | PERSONA | Alta | 2021 | 0 | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| | | | | | | | | | | 2022 | 0 | 0 | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 |
| | | | | | | | | | | 2023 | 0 | 0 | 0 | 210 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 910 |
| | | | | | | | | | | | 0 | 0 | 0 | 900 | 0 | 0 | 812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,712 | |
| | | | | | | | | | | | 0 | 0 | 0 | 220 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 970 | |
| | | | | | | | | | | | 0 | 0 | 0 | 950 | 0 | 0 | 883 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,833 | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------------|---|------------------|---------|------|------|---|---|---|-----|---|---|-----|---|---|---|---|---|---|---|-------|-------|
| | | | | | A01B0034700158 | ELABORACION DE PROGRAMAS DE ATENCION EN BENEFICIO DE LOS NIÑOS Y ADOLESCENTES QUE TRABAJAN. | 040117 - SACHACA | PERSONA | Alta | 2021 | 0 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| | | | | | | | | | | 2022 | 0 | 0 | 0 | 600 | 0 | 0 | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,312 |
| | | | | | | | | | | 2023 | 0 | 0 | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| | | | | | | | | | | | 0 | 0 | 0 | 700 | 0 | 0 | 882 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,532 | |
| | | | | | | | | | | | 0 | 0 | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | |
| | | | | | | | | | | | 0 | 0 | 0 | 750 | 0 | 0 | 916 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,666 | |



| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|----------------------------|------------------|---------|------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|
| AO180084700180 | ATENCION DE CASOS | 040117 - SACHACA | PERSONA | Alta | 2021 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | | |
| | | | | | FISICO | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| | | | | | COSTEO S/ | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| | | | | | FISICO | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 264 |
| | | | | | COSTEO S/ | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 1,884 |
| AO180084700185 | AUDIENCIAS DE CONCILIACION | 040117 - SACHACA | ACTA | Alta | 2021 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | | |
| | | | | | FISICO | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 261 | |
| | | | | | COSTEO S/ | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | |
| | | | | | FISICO | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 720 |
| | | | | | COSTEO S/ | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 |
| AO180084700185 | DERIVACION DE CASOS | 040117 - SACHACA | PERSONA | Alta | 2021 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | | | |
| | | | | | FISICO | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 228 | |
| | | | | | COSTEO S/ | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | |
| | | | | | FISICO | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 504 |
| | | | | | COSTEO S/ | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 |
| AO180084700185 | DERIVACION DE CASOS | 040117 - SACHACA | PERSONA | Alta | 2023 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 588 | | | |
| | | | | | FISICO | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 588 | |
| | | | | | COSTEO S/ | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 164 | 1,968 | |
| | | | | | FISICO | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| | | | | | COSTEO S/ | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 261 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Afo: 2021-2023

Periodo POI Multianual 2021- 2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 07.03.04 ÁREA DE PROGRAMA DE VASO DE LECHE

OEL08 - PROMOVER EL DESARROLLO HUMANO Y SOCIAL EN LA POBLACION DEL DISTRITO DE SACHACA

AEI.08.01 - PROGRAMAS DE APOYO SOCIAL DIFUNDIDOS DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES Y EXCLUIDAS DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|------------------|--------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|---------|---------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | |
| | | | | | 2021 | FISICO | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 696 | 8,352 | |
| | | | | | 2021 | COSTEO S/ | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 12,028 | 144,337 |
| | | | | Muy Alta | 2022 | FISICO | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 8,520 |
| AO180034700153 | ADQUISICIÓN DE RACIONES DE PRODUCTOS ALIMENTARIOS PARA LA ATENCIÓN DEL PROGRAMA DE VASO DE LECHE | 040117 - SACHACA | RACION | | 2022 | COSTEO S/ | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 12,710 | 152,520 | |
| | | | | | 2023 | FISICO | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 8,700 |
| | | | | | 2023 | COSTEO S/ | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 13,042 | 156,488 |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|--|------------------|------------|------------|------|-----------|-------|-------|-------|---|---|---|---|---|---|---|-------|-------|---|-------|-------|-------|---|-------|-------|-------|-------|
| AO18003470005 | PARTICIPACION Y DESARROLLO EN LOS PROCEDIMIENTOS DE SELECCION Y SUPERVISION DE OBRAS | 040117 - SACHACA | ACCION | Medio Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | | | | | | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,275 | 1,275 | 0 | 0 | 0 | 0 | 0 | 2,550 | | | |
| | | | | | 2022 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | | |
| | | | | | | FISICO | 1,275 | 1,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,550 | | |
| | COSTEO S/ | 1,275 | 1,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | | | | | | |
| | FISICO | 1,275 | 1,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,550 | | | | | | | |
| | COSTEO S/ | 1,275 | 1,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,550 | | | | | | | |
| AO18003470006 | ELABORACION Y REGISTRO DE FORMATOS DEL EXPEDIENTE TECNICO DE OBRA APROBADOS | 040117 - SACHACA | ACCION | Alta | 2021 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | | |
| | | | | | | FISICO | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | | COSTEO S/ | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | | |
| | | | | | 2022 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | |
| | | | | | | FISICO | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | |
| | COSTEO S/ | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | | | |
| | FISICO | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | | | |
| | COSTEO S/ | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | | | | | | |
| AO18003470007 | GESTION DE DESIGNACION Y RECEPCION DE OBRAS | 040117 - SACHACA | ACCION | Medio | 2021 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | |
| | | | | | | FISICO | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | |
| | | | | | 2022 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | |
| | | | | | | FISICO | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | |
| | COSTEO S/ | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | | | | | | |
| | FISICO | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | | | |
| | COSTEO S/ | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | | | | | | |
| AO18003470008 | REVISION Y GESTION DE APROBACION DE LIQUIDACIONES DE OBRAS | 040117 - SACHACA | ACCION | Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | |
| | | | | | 2022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | |
| | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | | | | | | |
| | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | | | | | |
| | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | | | | | | |
| AO18003470009 | EMISION DE RESOLUCIONES Y OTROS DOCUMENTOS PROPIOS DE LA GERENCIA | 040117 - SACHACA | RESOLUCION | Medio | 2021 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | | | | |
| | | | | | | FISICO | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | |
| | | | | | | COSTEO S/ | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| | | | | | 2022 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | |
| | | | | | | FISICO | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| | COSTEO S/ | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | | | | | |
| | FISICO | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | | | | | |
| | COSTEO S/ | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | | | | | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Periodo POI Multianual 2021-2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pilego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 06.02.01 SUBGERENCIA DE OBRAS PRIVADAS, HABILITACIONES URBANAS Y CATASTRO

OEI.04 - PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE SACHACA

AEI.04.02 - CATASTRO URBANO ACTUALIZADO EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|----------------|------|-----------|--------------------|----------------------|--------|-----------|---|-----|---|-------|---|-----|----|-----|----|-------------|---|-----|---|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | |
| AO130034700035 | ACTUALIZACIÓN DEL CATASTRO URBANO Y SU SISTEMATIZACIÓN | 040117-SACHACA | PLAN | Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 2 |
| | | | | | | META | FISICO | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO130034700035 | ACTUALIZACIÓN DEL CATASTRO URBANO Y SU SISTEMATIZACIÓN | 040117-SACHACA | PLAN | Alta | 2022 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 6 |
| | | | | | | META | FISICO | COSTEO S/ | 0 | 208 | 0 | 340 | 0 | 800 | 0 | 800 | 0 | 800 | 0 | 800 | 0 | 1,200 |
| AO130034700035 | ACTUALIZACIÓN DEL CATASTRO URBANO Y SU SISTEMATIZACIÓN | 040117-SACHACA | PLAN | Alta | 2023 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| | | | | | | META | FISICO | COSTEO S/ | 0 | 0 | 0 | 2,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

AEI.04.03 - ASISTENCIA TÉCNICA EN DESARROLLO URBANO DE FORMA INTEGRAL EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO

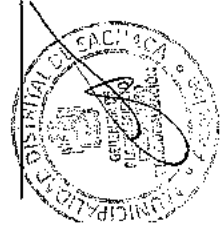
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|---------------------------------------|----------------|--------|-----------|--------------------|----------------------|--------|-----------|---|---|-------|---|---|---|----|----|----|-------------|---|---|---|---|---|---|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | |
| AO130034700026 | ELABORACIÓN DEL PLAN URBANO DISTRITAL | 040117-SACHACA | ACCION | Alta | 2021 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | |
| | | | | | | META | FISICO | COSTEO S/ | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO130034700027 | ELABORACIÓN DEL PLAN URBANO DISTRITAL | 040117-SACHACA | ACCION | Alta | 2022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | META | FISICO | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO130034700028 | ELABORACIÓN DEL PLAN URBANO DISTRITAL | 040117-SACHACA | ACCION | Alta | 2023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | META | FISICO | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|----------------|-----------|------|------|------|--------|-----------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|-----|
| AO130034700027 | EMISIÓN DE AUTORIZACIONES, LICENCIAS DE EDIFICACIÓN DE OBRAS PRIVADAS, HABILITACIONES URBANAS Y OTRAS SIMILARES | 040117-SACHACA | DOCUMENTO | Alta | 2021 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 | |
| | | | | | | META | FISICO | COSTEO S/ | 40 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 |
| AO130034700027 | EMISIÓN DE AUTORIZACIONES, LICENCIAS DE EDIFICACIÓN DE OBRAS PRIVADAS, HABILITACIONES URBANAS Y OTRAS SIMILARES | 040117-SACHACA | DOCUMENTO | Alta | 2022 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| | | | | | | META | FISICO | COSTEO S/ | 40 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 |
| AO130034700028 | EMISIÓN DE AUTORIZACIONES, LICENCIAS DE EDIFICACIÓN DE OBRAS PRIVADAS, HABILITACIONES URBANAS Y OTRAS SIMILARES | 040117-SACHACA | DOCUMENTO | Alta | 2023 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 480 |
| | | | | | | META | FISICO | COSTEO S/ | 40 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|----------------|---------|------|------|------|--------|-----------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AO130034700028 | SUPERVISIÓN Y FISCALIZACIÓN DE LAS CONSTRUCCIONES EN CURSO, EDIFICACIONES Y OTRAS | 040117-SACHACA | INFORME | Alta | 2021 | 70 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 970 | | |
| | | | | | | META | FISICO | COSTEO S/ | 70 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 |
| AO130034700028 | SUPERVISIÓN Y FISCALIZACIÓN DE LAS CONSTRUCCIONES EN CURSO, EDIFICACIONES Y OTRAS | 040117-SACHACA | INFORME | Alta | 2022 | 70 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 970 | |
| | | | | | | META | FISICO | COSTEO S/ | 70 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 |
| AO130034700028 | SUPERVISIÓN Y FISCALIZACIÓN DE LAS CONSTRUCCIONES EN CURSO, EDIFICACIONES Y OTRAS | 040117-SACHACA | INFORME | Alta | 2023 | 70 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 970 |
| | | | | | | META | FISICO | COSTEO S/ | 70 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 |



| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|---------------------|-----------|-------|------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|
| AO130034700029 | HABILITACIONES URBANAS | 040117 - SACHACA | INFORME | Alta | 2021 | 60 | 60 | 62 | 65 | 70 | 75 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 872 | | | | | |
| | | | | | | 130 | 130 | 140 | 150 | 160 | 170 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 1,960 | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700030 | EVALUACION, CALIFICACION Y SUPERVISION DE LAS AUTORIZACIONES PARA LA EJECUCION DE OBRAS PARA SERVICIOS PUBLICOS. | 040117 - SACHACA | INFORME | Media | 2021 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 1,680 | | | | | |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700031 | EMISION DE CERTIFICADOS DE PARAMETROS URBANOS Y EDIFICATORIOS, DE ALINEAMIENTO Y NUMERACION, DE HABITACION, JURISDICCION, POSESION Y CATASTRALES. | 040117 - SACHACA | DOCUMENTO | Media | 2021 | 50 | 60 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 760 | | | | | |
| | | | | | | 150 | 160 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 2,010 | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700032 | EMISION DE CERTIFICADOS DE FINALIZACION O CONFORMIDAD DE OBRA, ZONIFICACION, COMPATIBILIDAD DE USOS Y OTROS Y RECEPCION DE OBRAS DE HABITACION URBANA | 040117 - SACHACA | DOCUMENTO | Media | 2021 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | | | | | | |
| | | | | | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700033 | IMPLEMENTACION DEL SANIAMIENTO FISICO LEGAL DE PREDIOS FOCALIZADOS EN EL DISTRITO - HABILITACIONES URBANAS DE OFICIO | 040117 - SACHACA | INFORME | Alta | 2021 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | | | | | | | |
| | | | | | | 0 | 0 | 345 | 0 | 0 | 346 | 0 | 0 | 345 | 0 | 0 | 345 | 0 | 0 | 345 | 1,361 | | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700034 | GESTION ADMINISTRATIVA DE LA SUB GERENCIA | 040117 - SACHACA | DOCUMENTO | Media | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 7 | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 285 | 285 | 285 | 285 | 285 | 285 | 285 | 285 | 285 | 1,695 | | | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700036 | COORDINACION DIRECCION Y SUPERVISION LA ELABORACION DE NORMAS, PLANES Y PROTOCOLOS DE EMERGENCIA EN EL MARCO DE LA GESTION DEL RIESGO DE DESASTRES. | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | | | | | | | |
| | | | | | | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 1,620 | | | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700036 | COORDINACION DIRECCION Y SUPERVISION LA ELABORACION DE NORMAS, PLANES Y PROTOCOLOS DE EMERGENCIA EN EL MARCO DE LA GESTION DEL RIESGO DE DESASTRES. | 040117 - SACHACA | DOCUMENTO | Alta | 2022 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | | | | | | | | |
| | | | | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| AO130034700036 | COORDINACION DIRECCION Y SUPERVISION LA ELABORACION DE NORMAS, PLANES Y PROTOCOLOS DE EMERGENCIA EN EL MARCO DE LA GESTION DEL RIESGO DE DESASTRES. | 040117 - SACHACA | DOCUMENTO | Alta | 2023 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,200 | | | | | | | | | |
| | | | | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | | |
| | | | | | | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ | FSICO | COSTEO S/ |
| | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

Período POI Multianual 2021-2023
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 06.02.02 ÁREA DE GESTIÓN DE RIESGOS DE DESASTRES

OEI.09 - REDUCIR LA VULNERABILIDAD ANTE EMERGENCIAS Y DESASTRES EN EL DISTRITO DE SACHACA.

AEI.09.02 - INCORPORACIÓN DE LA GESTIÓN DE RIESGOS DE DESASTRES EN LA OCUPACIÓN Y USO DEL TERRITORIO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | |
|----------------|--|------------------|------------|-----------|--------------------|-------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------------|-----|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | |
| AOI30034700040 | EJECUCION DE INSPECCIONES TÉCNICA DE SEGURIDAD EN EDIFICACIONES TSE, EVALUACION DE LAS CONDICIONES DE SEGURIDAD EN LOS ESPECTÁCULOS PÚBLICOS Y NO DEPORTIVOS ECSE Y VISITA DE INSPECCIÓN DE EDIFICACIONES VISE | 040117 - SACHACA | EXPEDIENTE | Muy Alta | 2021 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 294 | | |
| | | | | | 2021 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 | |
| | | | | | 2022 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | 2023 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000 | |
| | | | | | 2023 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 252 | | |
| | | | | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 12,000 | | |

| | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|--------|----------|------|----|----|----|----|----|----|----|----|----|----|----|----|-----|-----|
| AOI30034700045 | FISCALIZACION DE LOS ESTABLECIMIENTOS COMERCIALES | 040117 - SACHACA | ACCION | Muy Alta | 2021 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | | |
| | | | | | 2021 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | |
| | | | | | 2022 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 |
| | | | | | 2023 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | 2023 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | |

| | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|--------|----------|------|----|----|----|----|----|----|----|----|----|----|----|-----|-----|
| AOI30034700046 | EMISION DE INFORMES TÉCNICOS PARA EL OTORGAMIENTO DE CERTIFICADOS Y/O RESOLUCIONES DE INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES | 040117 - SACHACA | ACCION | Muy Alta | 2021 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 228 | |
| | | | | | 2021 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | 2022 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 |
| | | | | | 2023 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 |
| | | | | | 2023 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 252 | |
| | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | |

AEI.09.03 - PLAN DE PREVENCIÓN Y REDUCCIÓN DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | |
|----------------|---|---------|---------------------|-----------|--------------------|------|----------------------|--------|---|---|--------|---|---|---|---|----|--------|----|-------------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL |
| AOI30034700043 | MONUMENTACION DE HITOS DE LAS FAJAS MARGINALES DEL RIO CHILU, TORRENTERA EL CHULLU Y CANAL HUARANGUILLO | SACHACA | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | 2021 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 |
| | | | | | 2022 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | | | | 2023 | 0 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| | | | | | 2023 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | | |
| | | | | | | 0 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 40,000 | | |



AEI.09.04 - FORMACIÓN Y CAPACITACIÓN DE LOS INTEGRANTES DE LA PLATAFORMA EN GESTIÓN DE RIESGOS DE DESASTRE GRD Y ADAPTACIÓN AL CAMBIO CLIMÁTICO ACC

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | |
|---------------|--|------------------|---------|-----------|--------------------|----------------------|---|-----|---|---|-----|---|---|-----|----|----|----|-------------|---|---|---|-----|---|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AOI3003470042 | CAPACITACION Y SENSIBILIZACION EN GESTION DE RIESGO DE DESASTRES | 040117 - SACHACA | EVENTOS | Muy Alta | 2021 | FISICO | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 4 | | |
| | | | | | | COSTEO S/ | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 1,920 |
| | | | | | | FISICO | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 4 |
| | | | | | | COSTEO S/ | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 550 | 0 | 0 | 0 | 550 | 0 | 2,200 |
| AOI3003470023 | | | | | 2023 | FISICO | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | |
| | | | | | | COSTEO S/ | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 2,400 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|--------|------|------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| AOI30034700237 | REUNIONES DE GRUPO DE TRABAJO EN GRD Y DE LA PLATAFORMA DE DEFENSA CIVIL | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 5 | 5 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 22 | | | | |
| | | | | | | COSTEO S/ | 100 | 100 | 50 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 340 | |
| | | | | | | FISICO | 5 | 5 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 22 | |
| | | | | | | COSTEO S/ | 800 | 800 | 500 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,900 |
| AOI3003470023 | | | | | 2023 | FISICO | 5 | 5 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 22 | | |
| | | | | | | COSTEO S/ | 800 | 800 | 500 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,900 |

AEI.09.05 - PLAN DE CONTINGENCIA EN GESTIÓN INTERNA DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|--------|-----------|--------------------|----------------------|---|---|---|---|---|---|---|---|----|----|----|-------------|---|---|-------|--------|-------|--------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AOI30034700244 | S006144 ATENCIÓN DE ACTIVIDADES DE EMERGENCIA: LIMPIEZA Y DISCOMUNICACION DEL RIO CHILI Y TORRENTERA EL CHULLO | 040117 - SACHACA | ACCION | Muy Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,040 | 0 | 55,040 |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| AOI3003470023 | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | |

AEI.09.06 - PRÁCTICAS SEGURAS PARA LA RESILIENCIA IMPLEMENTADAS DE MANERA OPORTUNA EN EL DISTRITO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | |
|----------------|---------------------------------------|------------------|--------|-----------|--------------------|----------------------|---|---|---|---|-----|---|---|-----|----|----|----|-------------|---|---|---|-----|---|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AOI30034700238 | EJECUCION DE SIMULACROS MULTIPELIGROS | 040117 - SACHACA | ACCION | Muy Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 600 | 0 | 1,800 |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 700 | 0 | 2,100 |
| AOI3003470023 | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 800 | 0 | 2,400 |

AEI.09.07 - IMPLEMENTACIÓN ADECUADA Y OPORTUNA DE MEDIDAS DE PROTECCIÓN FRENTE A PELIGROS

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|--------|-----------|--------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-------|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | | |
| AOI30034700239 | IMPLEMENTACION DEL CENTRO DE OPERACIONES DE EMERGENCIA DISTRITAL (COED) | 040117 - SACHACA | ACCION | Muy Alta | 2021 | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | |
| | | | | | | COSTEO S/ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,400 | |
| | | | | | | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | | | | | | COSTEO S/ | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 9,000 |
| AOI3003470023 | | | | | 2023 | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | |
| | | | | | | COSTEO S/ | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,000 |



OEI.09 - REDUCIR LA VULNERABILIDAD ANTE EMERGENCIAS Y DESASTRES EN EL DISTRITO DE SACHACA.

AEI.09.03 - PLAN DE PREVENCIÓN Y REDUCCIÓN DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
|----------------|--|------------------|---------|-----------|--------------------|-----------|----------------------|---|---|---|---|-------|---|---|---|----|----|----|-------------|---|---|---|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| AOI90034700236 | REHABILITACION DE MURO DE CONTENCIÓN EN EL PT TIO GRANDE | 040117 - SACHACA | ESTUDIO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 2022 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

OEI.10 - MEJORAR EL SERVICIO DE TRANSPORTE Y TRANSITO EN EL DISTRITO DE SACHACA

AEI.10.01 - RED VIAL VEHICULAR Y PEATONAL SUFICIENTE Y ADECUADA EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
|----------------|---|------------------|--------------------|-----------|--------------------|-----------|----------------------|---|---|---|---|---|-------|---|---|----|----|----|-------------|---|---|---|-------|
| | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| AOI90034700225 | 2202716 MEJORAMIENTO DE LA TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA CALLE TAHUAYCANI ENTRE LA PROGRESIVA 0+000 HASTA 0+790.17 EN EL PUEBLO TRADICIONAL TAHUAYCANI | 040117 - SACHACA | EXPEDIENTE TECNICO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 2022 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)

Año: 2021-2023

Período POI Multianual 2021-2023
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 09.01 GERENCIA DE SERVICIOS VECINALES

OEI.01 - PROMOVER LA GESTION AMBIENTAL DEL DISTRITO DE SACHACA

AEI.01.01 - MANEJO DE RESIDUOS SÓLIDOS DE MANERA INTEGRAL EN BENEFICIO DE LOS POBLADORES DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|------------------|--------|-----------|--------------------|----------------------|-----|-------|-----|-----|-------|-----|-------|----|-------|----|-----|-------------|-------|----|-----|--------|--------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | |
| AOI30034700175 | GESTION AMINISTRATIVA | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 5 | | |
| | | | | | 2021 | COSTEO S/ | 0 | 0 | 0 | 0 | 1,600 | 0 | 250 | 0 | 250 | 0 | 250 | 0 | 250 | 0 | 250 | 0 | 2,600 |
| | | | | | 2022 | FISICO | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AOI30034700177 | GESTION AMINISTRATIVA | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 850 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 2,250 | |
| | | | | | 2021 | COSTEO S/ | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| | | | | | 2023 | COSTEO S/ | 850 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 2,250 |
| AOI30034700177 | SEGUIMIENTO, MONITOREO Y SUPERVISION DE LOS SERVICIOS DE LIMPIEZA PUBLICA, GESTION AMBIENTAL, SEGURIDAD CIUDADANA Y MANTENIMIENTO DE LA INFRAESTRUCTURA PUBLICA Y ORNATO. | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 6 | 6 | 6 | 6 | 6 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 72 | |
| | | | | | 2021 | COSTEO S/ | 100 | 100 | 100 | 100 | 200 | 0 | 1,600 | 0 | 200 | 0 | 200 | 0 | 200 | 0 | 200 | 0 | 2,600 |
| | | | | | 2022 | FISICO | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| AOI30034700178 | EVALUACION Y APROBACION DE ESTUDIOS, PLANES, PROGRAMAS, FICHAS DE MANTENIMIENTO Y OTROS | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | |
| | | | | | 2021 | COSTEO S/ | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 | 4,800 |
| | | | | | 2022 | FISICO | 0 | 3 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 12 |
| AOI30034700178 | EVALUACION Y APROBACION DE ESTUDIOS, PLANES, PROGRAMAS, FICHAS DE MANTENIMIENTO Y OTROS | 040117 - SACHACA | ACCION | Alta | 2021 | COSTEO S/ | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | |
| | | | | | 2022 | FISICO | 0 | 3 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 12 |
| | | | | | 2023 | COSTEO S/ | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 12,000 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)

Año: 2021-2023

| Periodo POI Multianual | Nivel de Gobierno | Sector | Pliego | Unidad Ejecutora | Código | Actividad Operativa | Ubigeo | U.M. | Prioridad | Periodo Multianual | Programación Mensual | | | | | | | | | | | | Total Anual | | | | | | | |
|---|-----------------------|----------------------|-----------------------|---|----------------|--|------------------|-----------|-----------|--------------------|----------------------|---|---|-------|---|---|-------|---|-------|-----|-------|-----|-------------|----|-----|--------|--|--|--|--|
| | | | | | | | | | | | Meta | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 12 | | | | | | |
| 2021-2023 | M - GOBIERNOS LOCALES | 00 - MUNICIPALIDADES | 000 - MUNICIPALIDADES | 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA | | | | | | 2021 | FISICO | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | | |
| | | | | | | ELABORACION, EVALUACION, APROBACION DEL PLAN ANUAL DE EVALUACION Y FISCALIZACION AMBIENTAL (PLANEFA) | 040117 - SACHACA | DOCUMENTO | Alta | 2022 | FISICO | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | | | | |
| | | | | | AOI30034700140 | | | | | 2023 | COSTEO S/ | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | | | | |
| | | | | | | | | | | 2023 | FISICO | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | |
| | | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | | | | |
| CENTRO DE COSTO: 09.02 SUBGERENCIA DE LIMPIEZA PUBLICA Y GESTION AMBIENTAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - PROMOVER LA GESTION AMBIENTAL DEL DISTRITO DE SACHACA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A EI.01.01 - MANEJO DE RESIDUOS SOLIDOS DE MANERA INTEGRAL EN BENEFICIO DE LOS POBLADORES DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | 2021 | FISICO | 0 | 0 | 3 | 3 | 4 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 3 | 34 | | | | |
| | | | | | | | | | | 2021 | COSTEO S/ | 0 | 0 | 5 | 5 | 5 | 4,000 | 5 | 4,000 | 5 | 4,000 | 5 | 3,000 | 5 | 5 | 11,050 | | | | |
| | | | | | | | | | | 2022 | FISICO | 0 | 0 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 40 | | | | |
| | | | | | | | | | | 2022 | COSTEO S/ | 0 | 0 | 5 | 5 | 5 | 5,000 | 5 | 5,000 | 5 | 3,000 | 5 | 4,000 | 5 | 5 | 12,055 | | | | |
| | | | | | | | | | | 2023 | FISICO | 0 | 0 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 40 | | | | |
| | | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 5 | 5 | 5 | 4,500 | 5 | 4,500 | 5 | 3,000 | 5 | 4,000 | 5 | 5 | 11,535 | | | | |
| | | | | | | | | | | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 300 | | | | |
| | | | | | | | | | | 2021 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 450 | | | | |
| | | | | | | | | | | 2022 | FISICO | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 450 | | | | |
| | | | | | | | | | | 2022 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 450 | | | | |
| | | | | | | | | | | 2023 | FISICO | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 450 | | | | |
| | | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 450 | | | | |
| | | | | | | | | | | 2021 | FISICO | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 | | | | |
| | | | | | | | | | | 2021 | COSTEO S/ | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 450 | | | | |
| | | | | | | | | | | 2022 | FISICO | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | | | | |
| | | | | | | | | | | 2022 | COSTEO S/ | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 450 | | | | |
| | | | | | | | | | | 2023 | FISICO | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | | | | |
| | | | | | | | | | | 2023 | COSTEO S/ | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 1 | 0 | 0 | 0 | 450 | | | | |



| | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|------------------|-----------|----------|-------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|---------|-------|-------|--------|---------|
| AO130034700144 | 5006158 ALMACENAMIENTO Y BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS | 040117 - SACHACA | KILOMETRO | Muy Alta | 2021 | FISICO | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 1,872 | 22,464 | | | | |
| | | | | | | COSTEO S/ | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,007 | |
| | | | | | | FISICO | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 24,000 |
| | | | | | | COSTEO S/ | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 31,200 |
| | | | | | | FISICO | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 24,000 |
| | COSTEO S/ | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 31,200 | | | | |
| AO130034700145 | 5006159 RECOLECCION, TRANSPORTE Y DISPOSICION FINAL DE RESIDUOS SOLIDOS MUNICIPALES | 040117 - SACHACA | TONELADA | Muy Alta | 2021 | FISICO | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 9,000 | | | |
| | | | | | | COSTEO S/ | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 45,007 | |
| | | | | | | FISICO | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 9,000 |
| | | | | | | COSTEO S/ | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 106,000 |
| | | | | | | FISICO | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 9,000 |
| | COSTEO S/ | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 106,000 | | | | |
| AO130034700146 | SUPERVISION Y MONITOREO DEL SERVICIO DE LIMPIEZA PUBLICA | 040117 - SACHACA | ACCION | Alta | 2021 | FISICO | 1 | 0 | 0 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | | | |
| | | | | | | COSTEO S/ | 260 | 0 | 0 | 520 | 260 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,046 | |
| | | | | | | FISICO | 1 | 0 | 0 | 2 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| | | | | | | COSTEO S/ | 260 | 0 | 0 | 520 | 260 | 0 | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 2,340 |
| | | | | | | FISICO | 1 | 0 | 0 | 2 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | COSTEO S/ | 260 | 0 | 0 | 520 | 260 | 0 | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 2,340 | | | | |
| AO130034700147 | ELABORACION DE INSTRUMENTOS NORMATIVOS DE GESTION AMBIENTAL | 040117 - SACHACA | DOCUMENTO | Alta | 2021 | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,005 | |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| | | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| | | | | | | FISICO | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | COSTEO S/ | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | | | | | |

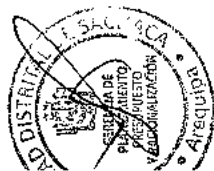


Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
Año: 2021-2023

| Periodo POI Multianual | Nivel de Gobierno | Sector | Pliego | Unidad Ejecutora | Código | Actividad Operativa | Ubigeo | U.M. | Prioridad | Periodo Multianual | Programación Mensual | | | | | | | | | | | | Total Anual | | |
|---|-----------------------|----------------------|-----------------------|---|----------------|---|---------|------|-----------|--------------------|----------------------|-------|-----|----|----|-----|----|----|-----|----|----|----|-------------|-------|-----|
| | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | |
| 2021-2023 | M - GOBIERNOS LOCALES | 00 - MUNICIPALIDADES | 000 - MUNICIPALIDADES | 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | |
| CENTRO DE COSTO: 08.03 SUBGERENCIA DE SEGURIDAD CIUDADANA | | | | | | | | | | | | | | | | | | | | | | | | | |
| CEI.05 - MEJORAR LA SEGURIDAD CIUDADANA DEL DISTRITO DE SACHACA | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.05 - PATRULLAJE MUNICIPAL INTEGRADO EN TODOS LOS SECTORES DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | AOI30034700186 | ELABORACION Y ACTUALIZACION DEL PLAN LOCAL DE SEGURIDAD CIUDADANA | SACHACA | PLAN | Muy Alta | 2021 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | | 3,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,229 | |
| | | | | | | | | | | 2022 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | | 3,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,330 | |
| | | | | | | | | | | 2023 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | | 3,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,430 | |
| | | | | | | | | | | 2021 | 1 | 1 | 2 | 1 | 1 | 1 | 3 | 1 | 1 | 2 | 1 | 1 | 1 | 3 | 18 |
| | | | | | | | | | | | | 41 | 58 | 41 | 42 | 96 | 42 | 42 | 102 | 42 | 42 | 42 | 112 | 701 | |
| | | | | | | | | | | 2022 | 1 | 1 | 2 | 1 | 1 | 3 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 3 | 18 |
| | | | | | | | | | | | | 51 | 68 | 51 | 52 | 106 | 52 | 52 | 112 | 52 | 52 | 52 | 122 | 821 | |
| | | | | | | | | | | 2023 | 1 | 1 | 2 | 1 | 1 | 1 | 3 | 1 | 1 | 2 | 1 | 1 | 1 | 3 | 18 |
| | | | | | | | | | | | | 61 | 68 | 61 | 62 | 116 | 62 | 62 | 122 | 62 | 62 | 62 | 132 | 991 | |
| | | | | | | | | | | 2021 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 4 |
| | | | | | | | | | | | | 0 | 485 | 0 | 0 | 435 | 0 | 0 | 435 | 0 | 0 | 0 | 485 | 1,740 | |
| | | | | | | | | | | 2022 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 4 | |
| | | | | | | | | | | | | 0 | 535 | 0 | 0 | 535 | 0 | 0 | 535 | 0 | 0 | 0 | 535 | 2,140 | |
| | | | | | | | | | | 2023 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 4 | |
| | | | | | | | | | | | | 0 | 635 | 0 | 0 | 635 | 0 | 0 | 635 | 0 | 0 | 0 | 635 | 2,540 | |
| | | | | | | | | | | 2021 | 0 | 0 | 38 | 0 | 0 | 48 | 0 | 0 | 0 | 48 | 0 | 0 | 0 | 48 | 182 |
| | | | | | | | | | | | | 0 | 570 | 0 | 0 | 720 | 0 | 0 | 720 | 0 | 0 | 0 | 720 | 2,730 | |
| | | | | | | | | | | 2022 | 0 | 0 | 48 | 0 | 0 | 48 | 0 | 0 | 48 | 0 | 0 | 0 | 48 | 192 | |
| | | | | | | | | | | | | 0 | 759 | 0 | 0 | 759 | 0 | 0 | 759 | 0 | 0 | 0 | 759 | 3,036 | |
| | | | | | | | | | | 2023 | 0 | 0 | 48 | 0 | 0 | 48 | 0 | 0 | 48 | 0 | 0 | 0 | 48 | 192 | |
| | | | | | | | | | | | | 0 | 859 | 0 | 0 | 859 | 0 | 0 | 859 | 0 | 0 | 0 | 859 | 3,436 | |



| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|--------------------|--------|------|-----------|--------|---|---|--------|---|---|--------|---|---|---|---|---|---|---|--------|--------|--------|
| AC190034700174 | GESTIÓN ADMINISTRATIVA | 040117- SACHACA | ACCION | Alta | 2021 | FISICO | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 3 | | | |
| | | | | | COSTEO S/ | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | |
| | | | | | FISICO | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 4 |
| | | | | | COSTEO S/ | 14,591 | 0 | 0 | 14,591 | 0 | 0 | 14,591 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,591 | 0 | 58,364 |
| | | | | | FISICO | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 4 |
| | | | | | COSTEO S/ | 14,591 | 0 | 0 | 14,591 | 0 | 0 | 14,591 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,591 | 0 | 58,364 |
| AC190034700176 | IMPLEMENTACION DE PROGRAMA DE BIENESTAR PARA PERSONAL OBRERO Y ADMINISTRATIVO | 040117- SACHACA | ACCION | Alta | 2021 | FISICO | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | |
| | | | | | COSTEO S/ | 7,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,645 | |
| | | | | | FISICO | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 4 |
| | | | | | COSTEO S/ | 7,645 | 0 | 0 | 7,645 | 0 | 0 | 7,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,645 | 0 | 30,580 |
| | | | | | FISICO | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 4 |
| | | | | | COSTEO S/ | 7,645 | 0 | 0 | 7,645 | 0 | 0 | 7,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,645 | 0 | 30,580 |



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

Año: 2021-2023

Periodo POI Multianual 2021 - 2023
Nivel de Gobierno M - GOBIERNOS LOCALES
Sector 00 - MUNICIPALIDADES
Pliego 000 - MUNICIPALIDADES
Unidad Ejecutora 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

CENTRO DE COSTO: 10.01 GERENCIA DE PLANEAMIENTO, PRESUPUESTO Y RACIONALIZACIÓN

061.1 - MODERNIZAR LA GESTION INSTITUCIONAL

AE1.1.02 - INSTRUMENTOS DE GESTION ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACION MUNICIPAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
|--------|--|------------------|--------------------|-----------|--------------------|----------------------|-----|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-------|-------|-------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| 2021 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | IMPLEMENTACIÓN, SEGUIMIENTO Y MONITOREO DE LA GESTIÓN POR PROCESOS | 040117 - SACHACA | INFORME | Alta | 2022 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | | |
| 2023 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 | |
| 2021 | | | | | | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | | |
| | FORMULACIÓN, ACTUALIZACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN TERRITORIAL Y PLANES INSTITUCIONALES | 040117 - SACHACA | INFORME | Alta | 2022 | 400 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | |
| 2023 | | | | | | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | |
| | | | | | | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 2021 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | ELABORACIÓN Y ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN (TUPA, OTROS) | 040117 - SACHACA | DOCUMENTO | Alta | 2022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2023 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| 2021 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | ASESORAMIENTO TÉCNICO A LAS UNIDADES ORGÁNICAS. | 040117 - SACHACA | PERSONA CAPACITADA | Media | 2022 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2023 | | | | | | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2021 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GESTIÓN ADMINISTRATIVA | 040117 - SACHACA | INFORME | Media | 2022 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 2023 | | | | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

| Período POI Multianual Mivel de Gobierno Sector Pliego Unidad Ejecutora | 2021- 2023 M - GOBIERNOS LOCALES 00 - MUNICIPALIDADES 000 - MUNICIPALIDADES 300947 - MUNICIPALIDAD DISTRITAL DE SACHACA | CENTRO DE COSTO: 10.02 OFICINA DE PROGRAMACION MULTIANUAL DE INVERSIONES | OEL.11 - MODERNIZAR LA GESTION INSTITUCIONAL | AEI.11.04 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD | CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | |
|---|---|--|--|---|----------------|--|------------------|-----------|-----------|--------------------|----------------------|---|-----|-----|---|---|---|---|---|----|----|----|-------------|---|---|---|-----|--|
| | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 5 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL ANUAL | | | | | |
| | | | | | | | | | | | 2021 | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | |
| | | | | | | | | | | | 2021 | | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2022 | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | AOI30034700069 | DIAGNOSTICO DE BRECHAS | 040117 - SACHACA | DOCUMENTO | Alta | | 2022 | | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2023 | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | 2023 | | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2021 | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | 2021 | | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2022 | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | AOI30034700070 | CRITERIOS DE PRIORIZACION | 040117 - SACHACA | DOCUMENTO | Alta | | 2022 | | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2023 | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | 2023 | | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2021 | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | 2021 | | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2022 | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | AOI30034700071 | CARTERA DE INVERSIONES | 040117 - SACHACA | DOCUMENTO | Alta | | 2022 | | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2023 | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | 2023 | | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2021 | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | 2021 | | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2022 | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | AOI30034700072 | ELABORACION DEL PLAN MULTIANUAL DE INVERSIONES | 040117 - SACHACA | ACCION | Alta | | 2022 | | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| | | | | | | | | | | | 2023 | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| | | | | | | | | | | | 2023 | | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|--|------------------|--------|-----------|-----------|-----|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----|----|----|----|-----|-----|-----|
| AO130034700073 | REGISTRO Y ACTUALIZACIÓN EN EL APLICATIVO INFORMÁTICO | 040117 - SACHACA | ACCION | Alta | 2021 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | | | |
| | | | | | FISICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | |
| | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | COSTEO S/ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | AO130034700074 | SEGUIMIENTO DE METAS DE PRODUCTO E INDICADORES DE RESULTADOS PREVIOS EN EL PHI | 040117 - SACHACA | ACCION | Alta | 2021 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | |
| | | | | | | FISICO | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | | |
| | | | | | | COSTEO S/ | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | |
| | | | | | | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| | | | | | | COSTEO S/ | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| | | | | | | COSTEO S/ | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| AO130034700075 | ACTAS DE COMITÉ DE SEGUIMIENTO DE INVERSIONES | 040117 - SACHACA | DOCUMENTO | Alto | 2021 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | | |
| | | | | | FISICO | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | | |
| | | | | | COSTEO S/ | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | |
| | | | | | FISICO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11 | |
| | | | | | COSTEO S/ | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | |
| | | | | | COSTEO S/ | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | |



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Aprobado)
 Año: 2021-2023

Período POI Multianual: 2021-2023
 Nivel de Gobierno: M - GOBIERNOS LOCALES
 Sector: 00 - MUNICIPALIDADES
 Pliego: 000 - MUNICIPALIDADES
 Unidad Ejecutora: 300347 - MUNICIPALIDAD DISTRITAL DE SACHACA

COSTEO TOTAL AÑO 2021 S/ 12,872,289
 COSTEO TOTAL AÑO 2022 S/ 11,651,323
 COSTEO TOTAL AÑO 2023 S/ 10,609,308

FIRMA

