



PERÚ

Ministerio
de Agricultura y Riego



PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2020 - 2022



OFICINA DE PLANEAMIENTO Y PRESUPUESTO

ABRIL 2019

AUTORIDAD NACIONAL DEL AGUA

Plan Operativo Institucional (POI) Multianual 2020 – 2022

Contenido

1. Declaración de Política Institucional
2. Misión Institucional
3. Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivos Estratégicos Institucionales (OEI)
4. Reportes del POI Multianual, obtenido del aplicativo CEPLAN V.01 (Anexo B-4)



1. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

La Autoridad Nacional del Agua es el ente rector del Sistema Nacional de Recursos Hídricos, el cual es parte del Sistema Nacional de Gestión Ambiental y se constituye en la máxima autoridad técnico - normativa en materia de recursos hídricos y los bienes asociados a estos.

Dentro de este contexto el PEI 2019 – 2024 de la ANA, se encuentra enmarcado en el eje 3 “Crecimiento económico equitativo, competitivo y sostenible” y su Lineamiento 3.4 “Fomentar la competitividad basada en las potencialidades de desarrollo económico de cada territorio, facilitando su articulación al mercado nacional e internacional, asegurado el aprovechamiento sostenible de los recursos naturales y del patrimonio cultural” de la Política Nacional de Gobierno.

Su objetivo principal, definido en la Ley de Recursos Hídricos y su Reglamento, es el siguiente:

OBJETIVO PRINCIPAL

- Promover la gestión integrada, participativa y multisectorial de los recursos hídricos y de sus bienes asociados articulando el accionar de las Entidades del sector público y privado que intervienen en dicha gestión.

Para cumplir con el objetivo principal, la ANA ha establecido políticas y lineamientos generales que guiarán su accionar y se reflejan en forma transversal en la Misión, Objetivos y Acciones Estratégicas Institucionales propuestos en el presente PEI, los cuales son:

Políticas Institucionales:

- Gestión multisectorial, integrada y sostenible del uso conjunto de las aguas superficiales y subterráneas, considerando a la cuenca hidrográfica como la unidad básica de gestión.
- Promover la conservación y planeamiento de recursos hídricos en cuencas hidrográficas.
- Promover la protección de la calidad del agua en las cuencas hidrográficas y acuíferos, disponiendo normas y procedimientos de prevención y control de la contaminación.
- Promover la formalización en el uso de los recursos hídricos.
- Fortalecer las capacidades de gestión del agua en cuencas hidrográficas, así como sensibilizar a los usuarios en cultura del agua.
- Promover la participación de los Gobiernos Regionales y Locales en la gestión sostenible del recurso hídrico, en el marco de las entidades de cuencas y las políticas de la Autoridad Nacional del Agua.



- Promover mecanismos de prevención de riesgos y mitigación de impactos de eventos extremos a nivel de cuencas hidrográficas, para disminuir las afectaciones en vidas humanas, bienes materiales y pérdidas económicas, así como deterioro ambiental.
- Gestión técnico – administrativa con transparencia y rendición de cuentas.

Lineamientos Generales:

- Concertar y coordinar permanentemente con las entidades públicas y privadas que participan en la gestión integrada de los recursos hídricos.
- Implementar la legislación en materia de aguas para la gestión sostenible del recurso hídrico, que regule la participación del Estado y del sector privado.
- Fortalecer el sistema de Información integrado, oportuno y confiable sobre los recursos hídricos para la toma de decisiones y difusión.
- Fortalecer la institucionalidad de la Autoridad Nacional del Agua para el cumplimiento de sus funciones, atribuciones, competencias y responsabilidades, que le asigna la Ley de Recursos Hídricos.
- Optimizar la recaudación de las retribuciones económicas por el uso del agua y por vertimiento de aguas residuales tratadas.
- Gestionar mayores recursos financieros de fuentes nacionales e internacionales para la gestión de los recursos hídricos.

2. MISIÓN INSTITUCIONAL

La Autoridad Nacional del Agua – ANA de acuerdo a su norma de creación (Decreto Legislativo N° 997, primera disposición complementaria final) es la responsable de dictar las normas y establecer los procedimientos para la gestión integrada y sostenible de los recursos hídricos, constituyéndose en la **máxima autoridad técnica – normativa** para la gestión de los recursos hídricos.

En tal sentido, la ANA ha identificado como beneficiarios directos a los actores de cuenca, usuarios de agua y población en general, quienes son los que reciben los productos que genera la Entidad. Así mismo la ANA busca cumplir con el desarrollo de su rol central de forma oportuna y eficaz, tal como lo contempla la Política Nacional de Modernización de la Gestión Pública y la Política Nacional de Gobierno.

Por lo expuesto la redacción de la misión se define de la manera siguiente:



•Ejercer la rectoría técnica - normativa y establecer procedimientos para la gestión integrada, sostenible y multisectorial de los recursos hídricos en beneficio de los usuarios de agua y población en general, de manera oportuna y eficaz.

MISIÓN



3. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVOS ESTRATÉGICOS INSTITUCIONALES (OEI)

El proceso de formulación del Planeamiento Estratégico Institucional 2019 – 2024, de la ANA, alineado al Objetivo Estratégico Sectorial del PESEM actualizado del MINAGRI, definió seis (06) Objetivos Estratégicos Institucionales (OEI) que permitirán otorgar de manera eficiente y eficaz bienes y/o servicios en beneficio de los usuarios multisectoriales del agua en el marco de un proceso de modernización de la gestión pública.

Asimismo, de acuerdo a los objetivos definidos para el periodo 2019 – 2024 la Autoridad Nacional del Agua define desarrollar las siguientes Acciones Estratégicas Institucionales (AEI) las cuales se detallan a continuación.

Prioridad	OEI		Prioridad	AEI	
	Código	Descripción		Código	Descripción
1	OEI.01	Promover la Planificación de los Recursos Hídricos para los actores de cuenca.	1	AEI 01.01	Plan de Gestión de Recursos Hídricos de cuenca hidrográfica aprobado para los actores de cuenca.
			2	AEI 01.02	Asistencia técnica permanente a los Consejos de Recursos Hídricos de cuenca.
2	OEI.02	Promover la sostenibilidad y recuperación de las fuentes naturales de agua y sus bienes asociados para la población.	1	AEI 02.01	Estudio integrado de Recursos Hídricos para los actores de cuenca.
			2	AEI 02.02	Estudio de Diagnóstico de la Calidad de recursos hídricos elaborados para los actores de cuenca
			3	AEI 02.03	Vertimientos formalizados para los usuarios
			4	AEI 02.04	Programa de fiscalizaciones de vertimientos de agua residual implementadas para los actores de cuenca
3	OEI.03	Incrementar la seguridad jurídica del uso de los recursos hídricos para el usuario multisectorial del agua.	1	AEI 03.01	Derechos de uso de agua, formalizados en beneficio de los usuarios
			2	AEI 03.02	Asistencia técnica especializada a las organizaciones de usuarios de agua.
4	OEI.04	Asegurar información oportuna y confiable de los recursos hídricos y sus bienes asociados para la población.	1	AEI 04.01	Información de recursos hídricos y sus bienes asociados sistematizados para la población.

Prioridad	OEI		Prioridad	AEI	
	Código	Descripción		Código	Descripción
5	OEI.05	Fortalecer la Gestión Institucional.	1	AEI 05.01	Programa de fortalecimiento de capacidades implementado para el personal.
			2	AEI 05.02	Plan de mejora de procesos implementados para la ANA.
			3	AEI 05.03	Plan de recaudación de retribución económica implementado para la ANA
			4	AEI 05.04	Infraestructura equipada para la ANA
6	OEI.06	Promover la gestión de riesgos de desastres para los actores de cuenca.	1	AEI 06.01	Plan de Continuidad Operativa y contingencia del riesgo de desastres implementada para la Entidad.
			2	AEI 06.02	Instrumentos de gestión de riesgos de desastres elaborados oportunamente para los actores de cuenca.

4. REPORTES DEL POI MULTIANUAL, OBTENIDO DEL APLICATIVO CEPLAN V.01 (ANEXO B-4)



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2024

Periodo POI Multianual 2020 - 2024
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 13 - AGRICULTURA
 Pliego 164 - AUTORIDAD NACIONAL DEL AGUA - ANA
 Unidad Ejecutora 001299 - AUTORIDAD NACIONAL DE AGUA - SEDE CENTRAL

CENTRO DE COSTO: 01.01 - Jefatura

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL
 AEI.05.04 - INFRAESTRUCTURA EQUIPADA PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00129900020	ACCIONES DE ALTA DIRECCION	150100 - MULTIDISTRITAL	RESOLUCION	Media	2020	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	106,406.00	191,876.00	199,366.00	122,834.00	191,151.00	122,878.00	180,972.00	184,706.00	196,716.00	191,252.00	125,082.00	121,973.00	1,935,212.00		
					2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO S/	106,406.00	191,876.00	199,366.00	122,834.00	191,151.00	122,878.00	180,972.00	184,706.00	196,716.00	191,252.00	125,082.00	121,973.00	1,935,212.00		
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	106,406.00	191,876.00	199,366.00	122,834.00	191,151.00	122,878.00	180,972.00	184,706.00	196,716.00	191,252.00	125,082.00	121,973.00	1,935,212.00		
AOI00129900029	GESTION DE CONFLICTOS SOCIALES SOBRE RECURSOS HIDRICOS	150100 - MULTIDISTRITAL	INFORME	Media	2020	FISICO	2.00	4.00	4.00	4.00	6.00	4.00	5.00	3.00	4.00	4.00	4.00	3.00	47.00		
						COSTEO S/	59,254.00	59,254.00	59,254.00	59,254.00	59,254.00	59,254.00	63,780.00	59,254.00	59,254.00	59,254.00	59,254.00	63,780.00	720,100.00		
					2021	FISICO	2.00	4.00	4.00	4.00	6.00	4.00	5.00	3.00	4.00	4.00	4.00	3.00	47.00		
						COSTEO S/	59,254.00	59,254.00	59,254.00	59,254.00	59,254.00	59,254.00	63,780.00	59,254.00	59,254.00	59,254.00	59,254.00	63,780.00	720,100.00		
					2022	FISICO	2.00	4.00	4.00	4.00	6.00	4.00	5.00	3.00	4.00	4.00	4.00	3.00	47.00		
						COSTEO S/	59,254.00	59,254.00	59,254.00	59,254.00	59,254.00	59,254.00	63,780.00	59,254.00	59,254.00	59,254.00	59,254.00	63,780.00	720,100.00		
AOI00129900030	GESTION DE CONFLICTOS SOCIALES SOBRE RECURSOS HIDRICOS - ACCIONES COMPLEMENTARIAS	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	1.00	2.00	2.00	3.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	11.00		
						COSTEO S/	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	200,000.00	

GESTION DE CONFLICTOS SOCIALES SOBRE RECURSOS HIDRICOS - ACCIONES COMPLEMENTARIAS
 AOI00129900030
 CPCC: Johnny César Cayo Saravia
 Director

CENTRO DE COSTO: 01.02 - Secretaría General

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL
 AEI.05.04 - INFRAESTRUCTURA EQUIPADA PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900021	SECRETARIA GENERAL	150100 - MULTIDISTRITAL	INFORME	Media	2020	FISICO	2.00	0.00	3.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	0.00	5.00	19.00
						COSTEO S/	91,841.00	95,051.00	105,051.00	101,501.00	97,886.00	94,841.00	100,447.00	90,941.00	104,841.00	96,841.00	103,817.00	99,321.00	1,182,379.00
					2021	FISICO	2.00	0.00	3.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	0.00	5.00	19.00
						COSTEO S/	91,841.00	95,051.00	105,051.00	101,501.00	97,886.00	94,841.00	100,447.00	90,941.00	104,841.00	96,841.00	103,817.00	99,321.00	1,182,379.00
					2022	FISICO	2.00	0.00	3.00	0.00	0.00	5.00	0.00	0.00	4.00	0.00	0.00	5.00	19.00
						COSTEO S/	91,841.00	95,051.00	105,051.00	101,501.00	97,886.00	94,841.00	100,447.00	90,941.00	104,841.00	96,841.00	103,817.00	99,321.00	1,182,379.00

ANA FOLIO N°
 OPP - UPM 3

POI MultiAnual con Programación Física y Costeo

AOI00129900022	PRENSA Y COMUNICACIÓN	150100 - MULTIDISTRITAL	INFORME	Media	2020	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO S/	39,935.00	39,935.00	39,935.00	39,935.00	45,143.00	39,935.00	39,935.00	39,935.00	39,935.00	39,935.00	41,058.00	38,805.00	484,421.00
					2021	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO S/	39,935.00	39,935.00	39,935.00	39,935.00	45,143.00	39,935.00	39,935.00	39,935.00	39,935.00	39,935.00	41,058.00	38,805.00	484,421.00
					2022	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO S/	39,935.00	39,935.00	39,935.00	39,935.00	45,143.00	39,935.00	39,935.00	39,935.00	39,935.00	39,935.00	41,058.00	38,805.00	484,421.00

CENTRO DE COSTO: 02.01 - Órgano de Control Institucional

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.05.04 - INFRAESTRUCTURA EQUIPADA PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900024	ACCIONES DE CONTROL Y AUDITORIA	150100 - MULTIDISTRITAL	INFORME	Media	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	76,989.00	83,409.00	103,409.00	96,315.00	89,079.00	82,989.00	94,201.00	75,189.00	102,989.00	86,989.00	98,695.00	94,205.00	1,084,458.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	76,989.00	83,409.00	103,409.00	96,315.00	89,079.00	82,989.00	94,201.00	75,189.00	102,989.00	86,989.00	98,695.00	94,205.00	1,084,458.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	76,989.00	83,409.00	103,409.00	96,315.00	89,079.00	82,989.00	94,201.00	75,189.00	102,989.00	86,989.00	98,695.00	94,205.00	1,084,458.00

CENTRO DE COSTO: 03.01 - Tribunal Nacional de Resolución de Controversias Hídricas

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.05.04 - INFRAESTRUCTURA EQUIPADA PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00129900031	SOLUCION DE CONTROVERSIAS HIDRICAS	150100 - MULTIDISTRITAL	RESOLUCION	Media	2020	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00		
						COSTEO S/	173,610.00	279,876.00	178,698.00	174,910.00	178,980.00	174,590.00	178,750.00	260,700.00	178,830.00	174,800.00	178,252.00	174,690.00	2,306,686.00		
					2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
						COSTEO S/	173,610.00	279,876.00	178,698.00	174,910.00	178,980.00	174,590.00	178,750.00	260,700.00	178,830.00	174,800.00	178,252.00	174,690.00	2,306,686.00		
					2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	173,610.00	279,876.00	178,698.00	174,910.00	178,980.00	174,590.00	178,750.00	260,700.00	178,830.00	174,800.00	178,252.00	174,690.00	2,306,686.00		

CENTRO DE COSTO: 04.01 - Oficina de Planeamiento y Presupuesto

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.05.02 - PLAN DE MEJORA DE PROCESOS IMPLEMENTADOS PARA LA ANA

C.C. Johnny ésar Cárdenas Saravia Directo r de Planeamiento y Presupuesto - S e n a d e C o n s e j e r o g o n a l	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
C.C. Hellen Evandro Rojas Subdirecto ra de G e n e r a l d e A d m i n i s t r a c i o n e s	ACCIONES DE PLANEAMIENTO	150100 - MULTIDISTRITAL	DOCUMENTO	Media	2020	FISICO	0.00	1.00	5.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	1.00	4.00	17.00
					COSTEO S/	155,756.00	241,224.00	248,716.00	172,174.00	240,499.00	172,224.00	230,320.00	234,054.00	246,064.00	240,600.00	173,303.00	15,172,459.00	17,527,393.00	
					2021	FISICO	0.00	1.00	5.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	1.00	4.00	17.00
					COSTEO S/	155,756.00	241,224.00	248,716.00	172,174.00	240,499.00	172,224.00	230,320.00	234,054.00	246,064.00	240,600.00	173,303.00	15,172,459.00	17,527,393.00	
					2022	FISICO	0.00	1.00	5.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	1.00	4.00	17.00
					COSTEO S/	155,756.00	241,224.00	248,716.00	172,174.00	240,499.00	172,224.00	230,320.00	234,054.00	246,064.00	240,600.00	173,303.00	15,172,459.00	17,527,393.00	

CENTRO DE COSTO: 04.02 - Oficina de Asesoría Jurídica

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.05.04 - INFRAESTRUCTURA EQUIPADA PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00129900023	ACCIONES DE ASESORAMIENTO JURIDICO	150100 - MULTIDISTRITAL	INFORME	Media	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	39,604.00	121,864.00	119,355.00	46,364.00	118,304.00	53,075.00	105,564.00	118,804.00	116,915.00	119,450.00	46,304.00	47,700.00	1,053,303.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	39,604.00	121,864.00	119,355.00	46,364.00	118,304.00	53,075.00	105,564.00	118,804.00	116,915.00	119,450.00	46,304.00	47,700.00	1,053,303.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	39,604.00	121,864.00	119,355.00	46,364.00	118,304.00	53,075.00	105,564.00	118,804.00	116,915.00	119,450.00	46,304.00	47,700.00	1,053,303.00

CENTRO DE COSTO: 05.01 - Oficina de Administración

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.05.01 - PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES IMPLEMENTADO PARA EL PERSONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00129900014	IMPLEMENTACIÓN DE INSTRUMENTOS DE FORTALECIMIENTO DE CAPACIDADES INSTITUCIONALES	150100 - MULTIDISTRITAL	PLAN	Media	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

AEI.05.04 - INFRAESTRUCTURA EQUIPADA PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00129900015	CONDUCCIÓN DEL SISTEMA ADMINISTRATIVO Y DE PERSONAL	150100 - MULTIDISTRITAL	DOCUMENTO	Media	2020	FISICO	0.00	4.00	1.00	1.00	0.00	5.00	0.00	0.00	4.00	0.00	1.00	1.00	17.00
						COSTEO S/	2,314,930.00	2,873,873.00	2,474,432.00	2,328,450.00	2,472,330.00	2,341,872.00	2,446,850.00	2,473,330.00	2,469,552.00	2,474,622.00	2,329,453.00	2,858,465.00	29,858,159.00
					2021	FISICO	0.00	4.00	1.00	1.00	0.00	5.00	0.00	0.00	4.00	0.00	1.00	1.00	17.00
						COSTEO S/	2,314,930.00	2,873,873.00	2,474,432.00	2,328,450.00	2,472,330.00	2,341,872.00	2,446,850.00	2,473,330.00	2,469,552.00	2,474,622.00	2,329,453.00	2,858,465.00	29,858,159.00
					2022	FISICO	0.00	4.00	1.00	1.00	0.00	5.00	0.00	0.00	4.00	0.00	1.00	1.00	17.00
						COSTEO S/	2,314,930.00	2,873,873.00	2,474,432.00	2,328,450.00	2,472,330.00	2,341,872.00	2,446,850.00	2,473,330.00	2,469,552.00	2,474,622.00	2,329,453.00	2,858,465.00	29,858,159.00

CENTRO DE COSTO: 06.01 - Dirección de Administración de Recursos Hídricos

OEI.03 - INCREMENTAR LA SEGURIDAD JURÍDICA DEL USO DE LOS RECURSOS HÍDRICOS PARA EL USUARIO MULTISECTORIAL DEL AGUA

AEI.03.01 - DERECHOS DE USO DE AGUA; FORMALIZADOS EN BENEFICIO DE LOS USUARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00129900001	FORMALIZACIÓN DE DERECHOS DE USO DE AGUA - ENMIENDA PARA EL EJERCICIO DEL DERECHO DE USO DE AGUA	150100 - MULTIDISTRITAL	ACCION	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO S/	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37	400,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO S/	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37	400,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO S/	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37	400,000.00
AOI00129900002	ADMINISTRACIÓN DE RECURSOS HÍDRICOS	150100 - MULTIDISTRITAL	INFORME TECNICO	Media	2020	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00
						COSTEO S/	138,983.33	134,983.33	134,983.33	134,983.33	166,983.33	134,983.33	189,708.33	134,983.33	134,983.33	134,983.33	134,983.33	184,983.37	1,760,525.00
					2021	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00

ANA	FOLIO N°
P - UPM	6

AOI00129900003	RETRIBUCIÓN ECONÓMICA POR USO DEL AGUA Y POR VERTIMIENTOS DE AGUAS RESIDUALES Y TRATADAS	150100 - MULTIDISTRITAL	ESTUDIO	Media	2022	COSTEO S/	138,983.33	134,983.33	134,983.33	134,983.33	166,983.33	134,983.33	189,708.33	134,983.33	134,983.33	134,983.33	134,983.33	184,983.37	1,760,525.00
					FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00	
					COSTEO S/	138,983.33	134,983.33	134,983.33	134,983.33	166,983.33	134,983.33	189,708.33	134,983.33	134,983.33	134,983.33	134,983.33	184,983.37	1,760,525.00	
					FISICO	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00	
					COSTEO S/	42,535.00	42,535.00	101,086.00	134,085.00	131,085.00	77,926.00	43,925.00	43,925.00	44,026.00	44,025.00	42,635.00	42,536.00	790,324.00	
AOI00129900003	RETRIBUCIÓN ECONÓMICA POR USO DEL AGUA Y POR VERTIMIENTOS DE AGUAS RESIDUALES Y TRATADAS	150100 - MULTIDISTRITAL	ESTUDIO	Media	2021	FISICO	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
					COSTEO S/	42,535.00	42,535.00	101,086.00	134,085.00	131,085.00	77,926.00	43,925.00	43,925.00	44,026.00	44,025.00	42,635.00	42,536.00	790,324.00	
					FISICO	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00	
					COSTEO S/	42,535.00	42,535.00	101,086.00	134,085.00	131,085.00	77,926.00	43,925.00	43,925.00	44,026.00	44,025.00	42,635.00	42,536.00	790,324.00	
					FISICO	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00	
AOI00129900004	ADMINISTRACIÓN DE RECURSOS HÍDRICOS - ACCIONES COMPLEMENTARIAS	150131 - SAN ISIDRO	INFORME TECNICO	Muy Alta	2020	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	12.00	
					COSTEO S/	0.00	15,674.00	24,050.00	31,810.00	24,230.00	24,230.00	64,790.00	65,856.00	48,830.00	46,550.00	54,130.00	45,850.00	446,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	1,580.00	0.00	820.00	860.00	19,040.00	353,880.00	6,160.00	5,960.00	3,040.00	3,480.00	4,380.00	800.00	400,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	
AOI00129900005	RETRIBUCIÓN ECONÓMICA POR USO DEL AGUA Y POR VERTIMIENTOS DE AGUAS RESIDUALES Y TRATADAS - SISTEMA PILOTO DE RECAUDACION DE RETRIBUCION ECONOMICA	150131 - SAN ISIDRO	SISTEMA	Muy Alta	2021	COSTEO S/	1,580.00	0.00	820.00	860.00	19,040.00	353,880.00	6,160.00	5,960.00	3,040.00	3,480.00	4,380.00	800.00	400,000.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	
					COSTEO S/	1,580.00	0.00	820.00	860.00	19,040.00	353,880.00	6,160.00	5,960.00	3,040.00	3,480.00	4,380.00	800.00	400,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	
					COSTEO S/	1,580.00	0.00	820.00	860.00	19,040.00	353,880.00	6,160.00	5,960.00	3,040.00	3,480.00	4,380.00	800.00	400,000.00	
CENTRO DE COSTO: 06.02 - Dirección de Calidad y Evaluación de Recursos Hídricos																			
OEI.02 - PROMOVER LA SOSTENIBILIDAD Y RECUPERACIÓN DE LAS FUENTES NATURALES DE AGUA Y SUS BIENES ASOCIADOS PARA LA POBLACIÓN																			
AEI.02.01 - ESTUDIO INTEGRADO DE RECURSOS HÍDRICOS PARA LOS ACTORES DE CUENCA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00129900006	SEGUIMIENTO AL COMPORTAMIENTO DE GLACIARES Y LAGUNAS A NIVEL NACIONAL	150100 - MULTIDISTRITAL	ESTUDIO	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
					COSTEO S/	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,705.00	1,352,295.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
					COSTEO S/	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,705.00	1,352,295.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
AOI00129900009	ESTUDIOS DE PRE	150100 - MULTIDISTRITAL	ESTUDIO	Media	2020	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					FISICO	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
AOI00129900063	EVALUCION Y VERIFICACIÓN DE INSTRUMENTOS DE GESTIÓN AMBIENTAL	150101 - LIMA	INFORME TECNICO	Muy Alta	2020	COSTEO S/	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.37	2,500,000.00	
					FISICO	140.00	160.00	170.00	190.00	190.00	180.00	200.00	200.00	200.00	200.00	190.00	180.00	2,200.00	
					FISICO	140.00	160.00	170.00	190.00	190.00	180.00	200.00	200.00	200.00	200.00	190.00	180.00	2,200.00	
					COSTEO S/	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.37	2,500,000.00	
					FISICO	140.00	160.00	170.00	190.00	190.00	180.00	200.00	200.00	200.00	200.00	190.00	180.00	2,200.00	

CENTRO DE COSTO: 06.02 - Dirección de Calidad y Evaluación de Recursos Hídricos

OEI.02 - PROMOVER LA SOSTENIBILIDAD Y RECUPERACIÓN DE LAS FUENTES NATURALES DE AGUA Y SUS BIENES ASOCIADOS PARA LA POBLACIÓN

AEI.02.01 - ESTUDIO INTEGRADO DE RECURSOS HÍDRICOS PARA LOS ACTORES DE CUENCA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
CPCC. Johnny César Cayo Director Planeamiento y Presupuesto	SEGUIMIENTO AL COMPORTAMIENTO DE GLACIARES Y LAGUNAS A NIVEL NACIONAL	150100 - MULTIDISTRITAL	ESTUDIO	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
					COSTEO S/	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,705.00	1,352,295.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
					COSTEO S/	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,705.00	1,352,295.00		
Ing. HELLEN LÉVANO ROJAS Subdirectora Planeamiento y Presupuesto	ESTUDIOS DE PRE	150100 - MULTIDISTRITAL	ESTUDIO	Media	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
					COSTEO S/	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00	112,705.00	1,352,295.00		
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00	
AOI00129900059					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00	
AOI00129900063	EVALUCION Y VERIFICACIÓN DE INSTRUMENTOS DE GESTIÓN AMBIENTAL	150101 - LIMA	INFORME TECNICO	Muy Alta	2020	FISICO	140.00	160.00	170.00	190.00	190.00	180.00	200.00	200.00	200.00	200.00	190.00	180.00	2,200.00	
						COSTEO S/	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.37	2,500,000.00	
						2021	FISICO	140.00	160.00	170.00	190.00	190.00	180.00	200.00	200.00	200.00	200.00	190.00	180.00	2,200.00

	COSTEO S/	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	2,500,000.00
	FISICO	140.00	160.00	170.00	190.00	190.00	180.00	200.00	200.00	200.00	200.00	200.00	190.00	180.00	2,200.00				
2022	COSTEO S/	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	2,500,000.00

AEI.02.02 - ESTUDIO DE DIAGNÓSTICO DE LA CALIDAD DE RECURSOS HÍDRICOS ELABORADOS PARA LOS ACTORES DE CUENCA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900025	GESTIÓN ESTRATÉGICA DE LOS RECURSOS HÍDRICOS A NIVEL NACIONAL	150100 - MULTIDISTRITAL	DOCUMENTO	Media	2020	FISICO	0.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	15.00
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
					2021	FISICO	0.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	15.00
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
					2022	FISICO	0.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	15.00
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
					2020	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	3.00	1.00	5.00	12.00	28.00
						COSTEO S/	198,666.67	198,666.67	198,666.67	198,666.67	198,666.67	198,666.67	204,586.67	198,666.67	198,666.67	198,666.67	198,666.67	204,586.63	2,395,840.00
AOI00129900026	EVALUACIÓN SOBRE LOS RECURSOS HÍDRICOS A NIVEL NACIONAL	150100 - MULTIDISTRITAL	ESTUDIO	Media	2021	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	3.00	1.00	5.00	12.00	28.00
						COSTEO S/	198,666.67	198,666.67	198,666.67	198,666.67	198,666.67	198,666.67	204,586.67	198,666.67	198,666.67	198,666.67	198,666.67	204,586.63	2,395,840.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	3.00	1.00	5.00	12.00	28.00
						COSTEO S/	198,666.67	198,666.67	198,666.67	198,666.67	198,666.67	198,666.67	204,586.67	198,666.67	198,666.67	198,666.67	198,666.67	204,586.63	2,395,840.00
					2020	FISICO	6.00	31.00	30.00	28.00	20.00	19.00	19.00	23.00	28.00	21.00	21.00	30.00	276.00
						COSTEO S/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00
					2021	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00
AOI00129900064	SUPERVISIÓN Y FISCALIZACIÓN DE LOS RECURSOS HÍDRICOS A NIVEL NACIONAL	150101 - LIMA	INFORME TECNICO	Muy Alta	2021	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00
					2022	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00
					2020	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00
					2021	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00

AEI.02.04 - PROGRAMA DE FISCALIZACIONES DE VERTIMIENTOS DE AGUA RESIDUAL IMPLEMENTADAS PARA LOS ACTORES DE CUENCA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900064	SUPERVISIÓN Y FISCALIZACIÓN DE LOS RECURSOS HÍDRICOS A NIVEL NACIONAL	150101 - LIMA	INFORME TECNICO	Muy Alta	2020	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00
					2021	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00
					2022	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00
					2020	FISICO	21.00	21.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	341.00
						COSTEO S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	129,400.00	120,000.00	120,000.00	120,000.00	120,000.00	129,417.00	1,458,817.00

CENTRO DE COSTO: 06.03 - Dirección de Planificación y Desarrollo de los Recursos Hídricos

OEI.01 - PROMOVER LA PLANIFICACIÓN DE LOS RECURSOS HÍDRICOS PARA LOS ACTORES DE CUENCA

AEI.01.01 - PLAN DE GESTIÓN DE RECURSOS HÍDRICOS DE CUENCA HIDROGRÁFICA APROBADO PARA LOS ACTORES DE CUENCA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900066	FORMULACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN PARA LA GESTIÓN DE LOS RECURSOS HÍDRICOS	150100 - MULTIDISTRITAL	DOCUMENTO	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	168,890.00	188,600.00	195,500.00	196,400.00	205,800.00	191,700.00	244,255.00	176,400.00	207,800.00	185,900.00	174,800.00	240,155.00	2,376,200.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	168,890.00	188,600.00	195,500.00	196,400.00	205,800.00	191,700.00	244,255.00	176,400.00	207,800.00	185,900.00	174,800.00	240,155.00	2,376,200.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	168,890.00	188,600.00	195,500.00	196,400.00	205,800.00	191,700.00	244,255.00	176,400.00	207,800.00	185,900.00	174,800.00	240,155.00	2,376,200.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	168,890.00	188,600.00	195,500.00	196,400.00	205,800.00	191,700.00	244,255.00	176,400.00	207,800.00	185,900.00	174,800.00	240,155.00	2,376,200.00

AOI00129900007	SENSIBILIZACIÓN Y CULTURA DEL AGUA	150100 - MULTIDISTRITAL	EVENTOS	Media	2020	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	5.00	3.00	2.00	0.00	14.00	
					COSTEO S/	108,343.33	110,333.33	110,333.33	110,333.33	110,333.33	112,323.33	113,370.33	110,333.33	110,333.33	110,333.33	110,333.33	113,370.37	1,330,074.00		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	5.00	3.00	2.00	0.00	14.00	
					COSTEO S/	108,343.33	110,333.33	110,333.33	110,333.33	110,333.33	112,323.33	113,370.33	110,333.33	110,333.33	110,333.33	110,333.33	113,370.37	1,330,074.00		
AOI00129900008	ESTUDIOS Y PROYECTOS HIDRÁULICOS	150100 - MULTIDISTRITAL	ESTUDIO	Media	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	3.00	1.00	1.00	0.00	9.00	
					COSTEO S/	228,333.33	228,333.33	228,333.33	228,333.33	228,333.33	228,333.33	233,298.33	228,333.33	228,333.33	228,333.33	228,333.33	233,297.37	2,749,929.00		
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	3.00	1.00	1.00	0.00	9.00	
					COSTEO S/	228,333.33	228,333.33	228,333.33	228,333.33	228,333.33	228,333.33	233,298.33	228,333.33	228,333.33	228,333.33	228,333.33	233,297.37	2,749,929.00		
AOI00129900009	FORMULACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN PARA LA GESTIÓN DE LOS RECURSOS HÍDRICOS - ACCIONES COMPLEMENTARIAS	150100 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	4.00	
					COSTEO S/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	1.00	1.00	0.00	9.00
					COSTEO S/	228,333.33	228,333.33	228,333.33	228,333.33	228,333.33	228,333.33	233,298.33	228,333.33	228,333.33	228,333.33	228,333.33	233,297.37	2,749,929.00		
OEI.06 - PROMOVER LA GESTIÓN DE RIESGOS DE DESASTRES PARA LOS ACTORES DE CUENCA																				
AEI.06.02 - INSTRUMENTOS DE GESTIÓN DE RIESGOS DE DESASTRES ELABORADOS OPORTUNAMENTE PARA LOS ACTORES DE CUENCA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00129900017	CONTROL DE ZONAS CRÍTICAS Y FAJAS MARGINALES EN CAUCES DE RÍOS	150100 - MULTIDISTRITAL	INTERVENCIÓN	Media	2020	FISICO	0.00	0.00	25.00	0.00	0.00	30.00	0.00	0.00	45.00	0.00	0.00	0.00	100.00	
					COSTEO S/	34,975.00	38,185.00	48,185.00	44,641.00	41,020.00	37,975.00	43,581.00	34,075.00	47,975.00	39,975.00	45,828.00	43,585.00	500,000.00		
					2021	FISICO	0.00	0.00	25.00	0.00	0.00	30.00	0.00	0.00	45.00	0.00	0.00	0.00	100.00	
					COSTEO S/	34,975.00	38,185.00	48,185.00	44,641.00	41,020.00	37,975.00	43,581.00	34,075.00	47,975.00	39,975.00	45,828.00	43,585.00	500,000.00		
AOI00129900060	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	5.00	0.00	0.00	0.00	8.00	
					COSTEO S/	63,495.00	145,755.00	143,246.00	70,256.00	142,195.00	76,967.00	129,455.00	142,695.00	140,805.00	143,341.00	70,195.00	71,595.00	1,340,000.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	5.00	0.00	0.00	0.00	8.00	
					COSTEO S/	63,495.00	145,755.00	143,246.00	70,256.00	142,195.00	76,967.00	129,455.00	142,695.00	140,805.00	143,341.00	70,195.00	71,595.00	1,340,000.00		
AOI00129900061	ASISTENCIA TÉCNICA Y ACOMPAÑAMIENTO EN GESTIÓN DEL RIESGO DE DESASTRES	150131 - SAN ISIDRO	INFORME TÉCNICO	Muy Alta	2020	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	17.00	
					COSTEO S/	26,642.00	29,852.00	39,852.00	36,308.00	32,687.00	29,642.00	35,248.00	25,742.00	39,642.00	31,642.00	37,495.00	35,248.00	400,000.00		
					2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	17.00	
					COSTEO S/	26,642.00	29,852.00	39,852.00	36,308.00	32,687.00	29,642.00	35,248.00	25,742.00	39,642.00	31,642.00	37,495.00	35,248.00	400,000.00		
AOI00129900061	ASISTENCIA TÉCNICA Y ACOMPAÑAMIENTO EN GESTIÓN DEL RIESGO DE DESASTRES	150131 - SAN ISIDRO	INFORME TÉCNICO	Muy Alta	2020	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	17.00	
					COSTEO S/	26,642.00	29,852.00	39,852.00	36,308.00	32,687.00	29,642.00	35,248.00	25,742.00	39,642.00	31,642.00	37,495.00	35,248.00	400,000.00		

CENTRO DE COSTO: 06.04 - Dirección de Organizaciones de Usuarios de Agua

OEI.03 - INCREMENTAR LA SEGURIDAD JURÍDICA DEL USO DE LOS RECURSOS HÍDRICOS PARA EL USUARIO MULTISECTORIAL DEL AGUA

AEI.03.02 - ASISTENCIA TÉCNICA ESPECIALIZADA A LAS ORGANIZACIONES DE USUARIOS DE AGUA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900010	GESTIÓN DE OPERADORES DE INFRAESTRUCTURA HIDRÁULICA	150100 - MULTIDISTRITAL	PROGRAMA	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	182,240.00	182,240.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,284.00	2,187,014.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	182,240.00	182,240.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,284.00	2,187,014.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	182,240.00	182,240.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,250.00	182,284.00	2,187,014.00
AOI00129900016	SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMIENTO DEL RECURSO HIDRICO PARA USO AGRARIO	150100 - MULTIDISTRITAL	TALLER	Media	2020	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	36,308.00	29,852.00	39,852.00	26,642.00	32,687.00	29,642.00	35,248.00	25,742.00	39,642.00	31,642.00	37,495.00	35,248.00	400,000.00
					2021	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	36,308.00	29,852.00	39,852.00	26,642.00	32,687.00	29,642.00	35,248.00	25,742.00	39,642.00	31,642.00	37,495.00	35,248.00	400,000.00
					2022	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	36,308.00	29,852.00	39,852.00	26,642.00	32,687.00	29,642.00	35,248.00	25,742.00	39,642.00	31,642.00	37,495.00	35,248.00	400,000.00

CENTRO DE COSTO: 06.05 - Dirección del Sistema Nacional de Información de Recursos Hídricos

OEI.04 - ASEGURAR INFORMACIÓN OPORTUNA Y CONFIABLE DE LOS RECURSOS HÍDRICOS Y SUS BIENES ASOCIADOS PARA LA POBLACIÓN

AEI.04.01 - INFORMACIÓN DE RECURSOS HÍDRICOS Y SUS BIENES ASOCIADOS SISTEMATIZADOS PARA LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900011	INFORMACIÓN ESPECIALIZADA Y SISTEMATIZADA SOBRE RECURSOS HÍDRICOS	150100 - MULTIDISTRITAL	REGISTRO	Media	2020	FISICO	6,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	7,000,000.00	6,500,000.00	6,500,000.00	5,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	60,000,000.00
						COSTEO S/	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	14,000,000.00
					2021	FISICO	6,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	7,000,000.00	6,500,000.00	6,500,000.00	5,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	60,000,000.00
						COSTEO S/	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.37	10,000,000.00
					2022	FISICO	6,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	7,000,000.00	6,500,000.00	6,500,000.00	5,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	60,000,000.00
						COSTEO S/	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.37	10,000,000.00
AOI00129900012	DESARROLLO DE LA TECNOLOGÍA DE INFORMACIÓN DE RECURSOS HÍDRICOS	150100 - MULTIDISTRITAL	MODULO	Media	2020	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	25,026.00	73,526.00	166,526.00	58,944.00	43,526.00	125,526.00	124,526.00	43,526.00	68,526.00	91,026.00	58,526.00	41,024.00	920,228.00
					2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	25,026.00	73,526.00	166,526.00	58,944.00	43,526.00	125,526.00	124,526.00	43,526.00	68,526.00	91,026.00	58,526.00	41,024.00	920,228.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	25,026.00	73,526.00	166,526.00	58,944.00	43,526.00	125,526.00	124,526.00	43,526.00	68,526.00	91,026.00	58,526.00	41,024.00	920,228.00
AOI00129900013	INFORMACIÓN ESPECIALIZADA Y SISTEMATIZADA SOBRE RECURSOS HÍDRICOS - ACCIONES COMPLEMENTARIAS	150100 - MULTIDISTRITAL	BASE DE DATOS			FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00

CENTRO DE COSTO: 07.01 - Autoridad Administrativa del Agua



ANA	FOLIO N
OPP - UPM	8

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.05.03 - PLAN DE RECAUDACIÓN DE RETRIBUCIÓN ECONÓMICA IMPLEMENTADO PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00129900032	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA C-O	040201 - CAMANA	RESOLUCION	Media	2020	FISICO	74.00	75.00	77.00	77.00	78.00	80.00	75.00	76.00	79.00	76.00	77.00	76.00	920.00
						COSTEO S/	290,575.00	301,280.00	314,100.00	296,069.00	328,580.00	369,030.00	323,600.00	326,630.00	351,630.00	315,930.00	310,482.00	301,886.00	3,829,792.00
					2021	FISICO	74.00	75.00	77.00	77.00	78.00	80.00	75.00	76.00	79.00	76.00	77.00	76.00	920.00
						COSTEO S/	290,575.00	301,280.00	314,100.00	296,069.00	328,580.00	369,030.00	323,600.00	326,630.00	351,630.00	315,930.00	310,482.00	301,886.00	3,829,792.00
					2022	FISICO	74.00	75.00	77.00	77.00	78.00	80.00	75.00	76.00	79.00	76.00	77.00	76.00	920.00
						COSTEO S/	290,575.00	301,280.00	314,100.00	296,069.00	328,580.00	369,030.00	323,600.00	326,630.00	351,630.00	315,930.00	310,482.00	301,886.00	3,829,792.00
					2020	FISICO	428.00	635.00	3,574.00	889.00	1,083.00	1,031.00	916.00	1,058.00	1,070.00	1,275.00	636.00	441.00	13,036.00
						COSTEO S/	389,131.00	399,844.00	401,152.00	402,351.00	400,179.00	402,178.00	413,773.00	397,090.00	392,605.00	393,393.00	387,406.00	401,498.00	4,780,600.00
AOI00129900033	USUARIOS ATENDIDOS AAA C-O	040201 - CAMANA	PERSONA	Media	2020	FISICO	428.00	635.00	3,574.00	889.00	1,083.00	1,031.00	916.00	1,058.00	1,070.00	1,275.00	636.00	441.00	13,036.00
						COSTEO S/	389,131.00	399,844.00	401,152.00	402,351.00	400,179.00	402,178.00	413,773.00	397,090.00	392,605.00	393,393.00	387,406.00	401,498.00	4,780,600.00
					2021	FISICO	428.00	635.00	3,574.00	889.00	1,083.00	1,031.00	916.00	1,058.00	1,070.00	1,275.00	636.00	441.00	13,036.00
						COSTEO S/	389,131.00	399,844.00	401,152.00	402,351.00	400,179.00	402,178.00	413,773.00	397,090.00	392,605.00	393,393.00	387,406.00	401,498.00	4,780,600.00
					2022	FISICO	428.00	635.00	3,574.00	889.00	1,083.00	1,031.00	916.00	1,058.00	1,070.00	1,275.00	636.00	441.00	13,036.00
						COSTEO S/	389,131.00	399,844.00	401,152.00	402,351.00	400,179.00	402,178.00	413,773.00	397,090.00	392,605.00	393,393.00	387,406.00	401,498.00	4,780,600.00
AOI00129900034	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA CH-CH	110100 -	RESOLUCION	Media	2020	FISICO	100.00	100.00	170.00	186.00	196.00	200.00	197.00	194.00	194.00	191.00	182.00	140.00	2,050.00
						COSTEO S/	288,730.00	312,476.00	308,776.00	351,433.00	309,633.00	317,095.00	376,072.00	245,706.00	266,177.00	241,675.00	312,082.00	388,851.00	3,718,706.00
					2021	FISICO	100.00	100.00	170.00	186.00	196.00	200.00	197.00	194.00	194.00	191.00	182.00	140.00	2,050.00
						COSTEO S/	288,730.00	312,476.00	308,776.00	351,433.00	309,633.00	317,095.00	376,072.00	245,706.00	266,177.00	241,675.00	312,082.00	388,851.00	3,718,706.00
					2022	FISICO	100.00	100.00	170.00	186.00	196.00	200.00	197.00	194.00	194.00	191.00	182.00	140.00	2,050.00
						COSTEO S/	288,730.00	312,476.00	308,776.00	351,433.00	309,633.00	317,095.00	376,072.00	245,706.00	266,177.00	241,675.00	312,082.00	388,851.00	3,718,706.00
AOI00129900035	USUARIOS ATENDIDOS AAA CH-CH	110100 -	PERSONA	Media	2020	FISICO	760.00	865.00	1,128.00	983.00	1,051.00	1,081.00	1,008.00	1,005.00	1,045.00	1,038.00	959.00	871.00	11,794.00
						COSTEO S/	334,228.00	329,400.00	329,190.00	325,780.00	326,000.00	330,380.00	360,197.00	330,990.00	327,350.00	326,000.00	328,990.00	362,201.00	4,010,706.00
					2021	FISICO	760.00	865.00	1,128.00	983.00	1,051.00	1,081.00	1,008.00	1,005.00	1,045.00	1,038.00	959.00	871.00	11,794.00
						COSTEO S/	334,228.00	329,400.00	329,190.00	325,780.00	326,000.00	330,380.00	360,197.00	330,990.00	327,350.00	326,000.00	328,990.00	362,201.00	4,010,706.00
					2022	FISICO	760.00	865.00	1,128.00	983.00	1,051.00	1,081.00	1,008.00	1,005.00	1,045.00	1,038.00	959.00	871.00	11,794.00
						COSTEO S/	334,228.00	329,400.00	329,190.00	325,780.00	326,000.00	330,380.00	360,197.00	330,990.00	327,350.00	326,000.00	328,990.00	362,201.00	4,010,706.00
AOI00129900036	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA C-F	150500 -	RESOLUCION	Media	2020	FISICO	97.00	102.00	109.00	113.00	108.00	112.00	108.00	108.00	110.00	106.00	106.00	111.00	1,290.00
						COSTEO S/	215,371.00	250,971.00	304,020.00	288,712.00	411,512.00	313,862.00	281,012.00	288,262.00	282,612.00	326,812.00	339,612.00	333,565.00	3,636,323.00
					2021	FISICO	97.00	102.00	109.00	113.00	108.00	112.00	108.00	108.00	110.00	106.00	106.00	111.00	1,290.00
						COSTEO S/	215,371.00	250,971.00	304,020.00	288,712.00	411,512.00	313,862.00	281,012.00	288,262.00	282,612.00	326,812.00	339,612.00	333,565.00	3,636,323.00
					2022	FISICO	97.00	102.00	109.00	113.00	108.00	112.00	108.00	108.00	110.00	106.00	106.00	111.00	1,290.00
						COSTEO S/	215,371.00	250,971.00	304,020.00	288,712.00	411,512.00	313,862.00	281,012.00	288,262.00	282,612.00	326,812.00	339,612.00	333,565.00	3,636,323.00
AOI00129900037	USUARIOS ATENDIDOS AAA C-F	150500 -	PERSONA	Media	2020	FISICO	601.00	660.00	1,414.00	752.00	862.00	846.00	787.00	776.00	769.00	862.00	807.00	587.00	9,723.00
						COSTEO S/	298,598.00	350,305.00	325,302.00	327,636.00	349,578.00	342,448.00	344,918.00	332,022.00	346,435.00	338,556.00	324,003.00	335,139.00	4,014,940.00
					2021	FISICO	601.00	660.00	1,414.00	752.00	862.00	846.00	787.00	776.00	769.00	862.00	807.00	587.00	9,723.00
						COSTEO S/	298,598.00	350,305.00	325,302.00	327,636.00	349,578.00	342,448.00	344,918.00	332,022.00	346,435.00	338,556.00	324,003.00	335,139.00	4,014,940.00
					2022	FISICO	601.00	660.00	1,414.00	752.00	862.00	846.00	787.00	776.00	769.00	862.00	807.00	587.00	9,723.00
						COSTEO S/	298,598.00	350,305.00	325,302.00	327,636.00	349,578.00	342,448.00	344,918.00	332,022.00	346,435.00	338,556.00	324,003.00	335,139.00	4,014,940.00

AOI00129900038	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA H-CH	021800 -	RESOLUCION	Media	2020	FISICO	38.00	40.00	50.00	48.00	54.00	56.00	50.00	50.00	52.00	50.00	50.00	52.00	590.00
					COSTEO S/	221,023.00	223,300.00	273,100.00	214,612.00	240,200.00	284,360.00	248,355.00	261,217.00	230,500.00	264,100.00	216,100.00	273,400.00	2,950,267.00	
					2021	FISICO	38.00	40.00	50.00	48.00	54.00	56.00	50.00	50.00	52.00	50.00	50.00	52.00	590.00
					COSTEO S/	221,023.00	223,300.00	273,100.00	214,612.00	240,200.00	284,360.00	248,355.00	261,217.00	230,500.00	264,100.00	216,100.00	273,400.00	2,950,267.00	
AOI00129900039	USUARIOS ATENDIDOS AAA H-CH	021800 -	PERSONA	Media	2022	FISICO	38.00	40.00	50.00	48.00	54.00	56.00	50.00	50.00	52.00	50.00	50.00	52.00	590.00
					COSTEO S/	221,023.00	223,300.00	273,100.00	214,612.00	240,200.00	284,360.00	248,355.00	261,217.00	230,500.00	264,100.00	216,100.00	273,400.00	2,950,267.00	
					2020	FISICO	453.00	784.00	982.00	783.00	823.00	835.00	838.00	841.00	792.00	828.00	792.00	619.00	9,370.00
					COSTEO S/	322,046.00	314,700.00	308,100.00	312,180.00	312,600.00	316,440.00	358,134.00	309,774.00	314,500.00	317,400.00	313,831.00	364,847.00	3,864,552.00	
AOI00129900039	USUARIOS ATENDIDOS AAA H-CH	021800 -	PERSONA	Media	2021	FISICO	453.00	784.00	982.00	783.00	823.00	835.00	838.00	841.00	792.00	828.00	792.00	619.00	9,370.00
					COSTEO S/	322,046.00	314,700.00	308,100.00	312,180.00	312,600.00	316,440.00	358,134.00	309,774.00	314,500.00	317,400.00	313,831.00	364,847.00	3,864,552.00	
					2022	FISICO	453.00	784.00	982.00	783.00	823.00	835.00	838.00	841.00	792.00	828.00	792.00	619.00	9,370.00
					COSTEO S/	322,046.00	314,700.00	308,100.00	312,180.00	312,600.00	316,440.00	358,134.00	309,774.00	314,500.00	317,400.00	313,831.00	364,847.00	3,864,552.00	
AOI00129900040	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA UCAYALI	250100 -	RESOLUCION	Media	2020	FISICO	15.00	26.00	39.00	57.00	99.00	102.00	103.00	101.00	105.00	86.00	50.00	29.00	812.00
					COSTEO S/	173,985.00	157,285.00	233,290.00	209,605.00	175,585.00	229,939.00	179,385.00	196,025.00	169,485.00	264,416.00	170,585.00	162,107.00	2,321,692.00	
					2021	FISICO	15.00	26.00	39.00	57.00	99.00	102.00	103.00	101.00	105.00	86.00	50.00	29.00	812.00
					COSTEO S/	173,985.00	157,285.00	233,290.00	209,605.00	175,585.00	229,939.00	179,385.00	196,025.00	169,485.00	264,416.00	170,585.00	162,107.00	2,321,692.00	
AOI00129900041	USUARIOS ATENDIDOS AAA UCAYALI	250100 -	PERSONA	Media	2022	FISICO	15.00	26.00	39.00	57.00	99.00	102.00	103.00	101.00	105.00	86.00	50.00	29.00	812.00
					COSTEO S/	173,985.00	157,285.00	233,290.00	209,605.00	175,585.00	229,939.00	179,385.00	196,025.00	169,485.00	264,416.00	170,585.00	162,107.00	2,321,692.00	
					2020	FISICO	205.00	244.00	541.00	339.00	420.00	404.00	391.00	399.00	404.00	365.00	248.00	188.00	4,148.00
					COSTEO S/	155,404.00	167,512.00	180,703.00	158,083.00	161,528.00	157,993.00	170,689.00	150,360.00	165,213.00	154,453.00	164,135.00	157,968.00	1,944,041.00	
AOI00129900041	USUARIOS ATENDIDOS AAA UCAYALI	250100 -	PERSONA	Media	2021	FISICO	205.00	244.00	541.00	339.00	420.00	404.00	391.00	399.00	404.00	365.00	248.00	188.00	4,148.00
					COSTEO S/	155,404.00	167,512.00	180,703.00	158,083.00	161,528.00	157,993.00	170,689.00	150,360.00	165,213.00	154,453.00	164,135.00	157,968.00	1,944,041.00	
					2022	FISICO	205.00	244.00	541.00	339.00	420.00	404.00	391.00	399.00	404.00	365.00	248.00	188.00	4,148.00
					COSTEO S/	155,404.00	167,512.00	180,703.00	158,083.00	161,528.00	157,993.00	170,689.00	150,360.00	165,213.00	154,453.00	164,135.00	157,968.00	1,944,041.00	
AOI00129900042	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA J-Z	200100 -	RESOLUCION	Media	2020	FISICO	188.00	188.00	195.00	188.00	188.00	195.00	194.00	189.00	196.00	188.00	191.00	200.00	2,300.00
					COSTEO S/	409,578.00	420,718.00	429,009.00	448,625.00	480,424.00	543,679.00	473,719.00	489,091.00	465,351.00	520,495.00	368,179.00	195,727.00	5,244,595.00	
					2021	FISICO	188.00	188.00	195.00	188.00	188.00	195.00	194.00	189.00	196.00	188.00	191.00	200.00	2,300.00
					COSTEO S/	409,578.00	420,718.00	429,009.00	448,625.00	480,424.00	543,679.00	473,719.00	489,091.00	465,351.00	520,495.00	368,179.00	195,727.00	5,244,595.00	
AOI00129900043	USUARIOS ATENDIDOS AAA J-Z	200100 -	PERSONA	Media	2022	FISICO	188.00	188.00	195.00	188.00	188.00	195.00	194.00	189.00	196.00	188.00	191.00	200.00	2,300.00
					COSTEO S/	409,578.00	420,718.00	429,009.00	448,625.00	480,424.00	543,679.00	473,719.00	489,091.00	465,351.00	520,495.00	368,179.00	195,727.00	5,244,595.00	
					2020	FISICO	693.00	841.00	1,294.00	1,012.00	1,054.00	1,132.00	964.00	988.00	1,071.00	1,077.00	931.00	752.00	11,809.00
					COSTEO S/	480,202.00	511,907.00	510,107.00	515,221.00	520,991.00	520,344.00	550,559.00	509,462.00	512,182.00	508,203.00	401,749.00	358,850.00	5,899,777.00	
AOI00129900043	USUARIOS ATENDIDOS AAA J-Z	200100 -	PERSONA	Media	2021	FISICO	693.00	841.00	1,294.00	1,012.00	1,054.00	1,132.00	964.00	988.00	1,071.00	1,077.00	931.00	752.00	11,809.00
					COSTEO S/	480,202.00	511,907.00	510,107.00	515,221.00	520,991.00	520,344.00	550,559.00	509,462.00	512,182.00	508,203.00	401,749.00	358,850.00	5,899,777.00	
					2022	FISICO	693.00	841.00	1,294.00	1,012.00	1,054.00	1,132.00	964.00	988.00	1,071.00	1,077.00	931.00	752.00	11,809.00
					COSTEO S/	480,202.00	511,907.00	510,107.00	515,221.00	520,991.00	520,344.00	550,559.00	509,462.00	512,182.00	508,203.00	401,749.00	358,850.00	5,899,777.00	
AOI00129900044	RESOLUCIONES EMITIDAS	060100 -	RESOLUCION	Media	2020	FISICO	69.00	67.00	73.00	67.00	63.00	64.00	68.00	67.00	68.00	70.00	62.00	62.00	800.00
						COSTEO	228,845.00	236,145.00	253,145.00	233,645.00	231,645.00	232,145.00	234,025.00	231,025.00	231,025.00	231,025.00	230,991.00	234,045.00	2,807,706.00

ANA	FOLIO N°
OPP - UPM 62.00	9. 62.00 800.00

RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA MARAÑON					2021	S/ FISICO	69.00	67.00	73.00	67.00	63.00	64.00	68.00	67.00	68.00	70.00	230,991.00	234,045.00	2,807,706.00
						COSTEO S/	228,845.00	236,145.00	253,145.00	233,645.00	231,645.00	232,145.00	234,025.00	231,025.00	231,025.00	231,025.00	230,991.00	234,045.00	2,807,706.00
					2022	FISICO	69.00	67.00	73.00	67.00	63.00	64.00	68.00	67.00	68.00	70.00	62.00	62.00	800.00
						COSTEO S/	228,845.00	236,145.00	253,145.00	233,645.00	231,645.00	232,145.00	234,025.00	231,025.00	231,025.00	231,025.00	230,991.00	234,045.00	2,807,706.00
USUARIOS ATENDIDOS AAA MARAÑON	AOI00129900045	060100 -	PERSONA	Media	2020	FISICO	1,133.00	1,343.00	2,116.00	1,413.00	1,469.00	1,550.00	1,485.00	1,506.00	1,478.00	1,435.00	1,400.00	1,176.00	17,504.00
						COSTEO S/	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,297.00	6,265,595.00
					2021	FISICO	1,133.00	1,343.00	2,116.00	1,413.00	1,469.00	1,550.00	1,485.00	1,506.00	1,478.00	1,435.00	1,400.00	1,176.00	17,504.00
						COSTEO S/	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,118.00	522,297.00	6,265,595.00
USUARIOS ATENDIDOS AAA AMAZONAS	AOI00129900046	160300 -	PERSONA	Media	2020	FISICO	177.00	180.00	192.00	196.00	197.00	195.00	198.00	195.00	196.00	198.00	193.00	190.00	2,307.00
						COSTEO S/	275,431.00	270,991.00	344,486.00	317,812.00	285,732.00	344,856.00	289,982.00	306,672.00	278,242.00	375,709.00	278,736.00	273,755.00	3,642,404.00
					2021	FISICO	177.00	180.00	192.00	196.00	197.00	195.00	198.00	195.00	196.00	198.00	193.00	190.00	2,307.00
						COSTEO S/	275,431.00	270,991.00	344,486.00	317,812.00	285,732.00	344,856.00	289,982.00	306,672.00	278,242.00	375,709.00	278,736.00	273,755.00	3,642,404.00
RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA HUALLAGA	AOI00129900047	220900 -	RESOLUCION	Media	2020	FISICO	11.00	33.00	27.00	30.00	38.00	48.00	40.00	44.00	41.00	41.00	35.00	12.00	400.00
						COSTEO S/	173,773.00	202,325.00	311,997.00	183,935.00	169,411.00	265,453.00	185,871.00	188,019.00	287,673.00	181,171.00	180,201.00	235,835.00	2,565,664.00
					2021	FISICO	11.00	33.00	27.00	30.00	38.00	48.00	40.00	44.00	41.00	41.00	35.00	12.00	400.00
						COSTEO S/	173,773.00	202,325.00	311,997.00	183,935.00	169,411.00	265,453.00	185,871.00	188,019.00	287,673.00	181,171.00	180,201.00	235,835.00	2,565,664.00
USUARIOS ATENDIDOS AAA HUALLAGA	AOI00129900048	220900 -	PERSONA	Media	2020	FISICO	299.00	416.00	598.00	528.00	494.00	565.00	561.00	566.00	520.00	550.00	489.00	380.00	5,966.00
						COSTEO S/	239,914.00	259,490.00	259,990.00	253,245.00	246,965.00	261,629.00	254,666.00	248,235.00	250,719.00	247,279.00	245,448.00	251,456.00	3,019,036.00
					2021	FISICO	299.00	416.00	598.00	528.00	494.00	565.00	561.00	566.00	520.00	550.00	489.00	380.00	5,966.00
						COSTEO S/	239,914.00	259,490.00	259,990.00	253,245.00	246,965.00	261,629.00	254,666.00	248,235.00	250,719.00	247,279.00	245,448.00	251,456.00	3,019,036.00
RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA MANTARO	AOI00129900049	120100 - MULTIDISTRITAL	RESOLUCION	Media	2020	FISICO	37.00	45.00	48.00	47.00	52.00	60.00	53.00	58.00	59.00	60.00	49.00	56.00	624.00
						COSTEO S/	208,918.00	182,500.00	251,350.00	189,430.00	186,930.00	254,650.00	197,440.00	252,030.00	183,160.00	277,530.00	183,670.00	209,412.00	2,577,020.00
					2021	FISICO	37.00	45.00	48.00	47.00	52.00	60.00	53.00	58.00	59.00	60.00	49.00	56.00	624.00
						COSTEO S/	208,918.00	182,500.00	251,350.00	189,430.00	186,930.00	254,650.00	197,440.00	252,030.00	183,160.00	277,530.00	183,670.00	209,412.00	2,577,020.00
USUARIOS ATENDIDOS AAA MANTARO	AOI00129900050	120100 - MULTIDISTRITAL	PERSONA	Media	2020	FISICO	289.00	428.00	749.00	510.00	497.00	511.00	501.00	566.00	508.00	531.00	450.00	317.00	5,857.00
						COSTEO S/	204,719.00	198,849.00	199,060.00	206,090.00	204,359.00	208,020.00	222,500.00	206,468.00	196,780.00	205,230.00	202,910.00	230,142.00	2,485,127.00
					2021	FISICO	289.00	428.00	749.00	510.00	497.00	511.00	501.00	566.00	508.00	531.00	450.00	317.00	5,857.00
						COSTEO S/	204,719.00	198,849.00	199,060.00	206,090.00	204,359.00	208,020.00	222,500.00	206,468.00	196,780.00	205,230.00	202,910.00	230,142.00	2,485,127.00



POI MultiAnual con Programación Física y Costeo

						S/ FISICO	289.00	428.00	749.00	510.00	497.00	511.00	501.00	566.00	508.00	531.00	450.00	317.00	5,857.00
					2022	COSTEO S/	204,719.00	198,849.00	199,060.00	206,090.00	204,359.00	208,020.00	222,500.00	206,468.00	196,780.00	205,230.00	202,910.00	230,142.00	2,485,127.00
AOI00129900051	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA PAMPAS APURIMAC	030100 - MULTIDISTRITAL	RESOLUCION	Media		FISICO	6.00	15.00	18.00	31.00	36.00	38.00	39.00	32.00	30.00	28.00	17.00	10.00	300.00
					2020	COSTEO S/	190,791.00	240,437.00	246,110.00	229,661.00	227,581.00	243,251.00	226,081.00	233,261.00	224,401.00	236,971.00	210,021.00	206,225.00	2,714,791.00
						FISICO	6.00	15.00	18.00	31.00	36.00	38.00	39.00	32.00	30.00	28.00	17.00	10.00	300.00
					2021	COSTEO S/	190,791.00	240,437.00	246,110.00	229,661.00	227,581.00	243,251.00	226,081.00	233,261.00	224,401.00	236,971.00	210,021.00	206,225.00	2,714,791.00
						FISICO	6.00	15.00	18.00	31.00	36.00	38.00	39.00	32.00	30.00	28.00	17.00	10.00	300.00
					2022	COSTEO S/	190,791.00	240,437.00	246,110.00	229,661.00	227,581.00	243,251.00	226,081.00	233,261.00	224,401.00	236,971.00	210,021.00	206,225.00	2,714,791.00
						FISICO	365.00	371.00	457.00	411.00	418.00	461.00	417.00	481.00	415.00	390.00	292.00	245.00	4,723.00
					2020	COSTEO S/	173,245.00	176,743.00	176,695.00	178,345.00	177,770.00	180,015.00	182,112.00	177,615.00	172,040.00	179,371.00	167,404.00	165,888.00	2,107,243.00
AOI00129900052	USUARIOS ATENDIDOS AAA PAMPAS APURIMAC	030100 - MULTIDISTRITAL	PERSONA	Media		FISICO	365.00	371.00	457.00	411.00	418.00	461.00	417.00	481.00	415.00	390.00	292.00	245.00	4,723.00
					2021	COSTEO S/	173,245.00	176,743.00	176,695.00	178,345.00	177,770.00	180,015.00	182,112.00	177,615.00	172,040.00	179,371.00	167,404.00	165,888.00	2,107,243.00
						FISICO	365.00	371.00	457.00	411.00	418.00	461.00	417.00	481.00	415.00	390.00	292.00	245.00	4,723.00
					2022	COSTEO S/	173,245.00	176,743.00	176,695.00	178,345.00	177,770.00	180,015.00	182,112.00	177,615.00	172,040.00	179,371.00	167,404.00	165,888.00	2,107,243.00
						FISICO	18.00	20.00	22.00	29.00	37.00	41.00	38.00	40.00	41.00	41.00	41.00	32.00	400.00
					2020	COSTEO S/	167,529.00	173,402.00	191,577.00	174,032.00	180,704.00	202,911.00	175,655.00	175,615.00	175,016.00	177,772.00	173,672.00	193,886.00	2,161,771.00
						FISICO	18.00	20.00	22.00	29.00	37.00	41.00	38.00	40.00	41.00	41.00	41.00	32.00	400.00
					2021	COSTEO S/	167,529.00	173,402.00	191,577.00	174,032.00	180,704.00	202,911.00	175,655.00	175,615.00	175,016.00	177,772.00	173,672.00	193,886.00	2,161,771.00
AOI00129900053	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA U-V	080100 -	RESOLUCION	Media		FISICO	18.00	20.00	22.00	29.00	37.00	41.00	38.00	40.00	41.00	41.00	41.00	32.00	400.00
					2020	COSTEO S/	167,529.00	173,402.00	191,577.00	174,032.00	180,704.00	202,911.00	175,655.00	175,615.00	175,016.00	177,772.00	173,672.00	193,886.00	2,161,771.00
						FISICO	18.00	20.00	22.00	29.00	37.00	41.00	38.00	40.00	41.00	41.00	41.00	32.00	400.00
					2021	COSTEO S/	167,529.00	173,402.00	191,577.00	174,032.00	180,704.00	202,911.00	175,655.00	175,615.00	175,016.00	177,772.00	173,672.00	193,886.00	2,161,771.00
						FISICO	18.00	20.00	22.00	29.00	37.00	41.00	38.00	40.00	41.00	41.00	41.00	32.00	400.00
					2022	COSTEO S/	167,529.00	173,402.00	191,577.00	174,032.00	180,704.00	202,911.00	175,655.00	175,615.00	175,016.00	177,772.00	173,672.00	193,886.00	2,161,771.00
						FISICO	356.00	481.00	746.00	535.00	486.00	484.00	484.00	484.00	485.00	482.00	481.00	456.00	5,960.00
					2020	COSTEO S/	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,651.00	174,822.00	2,096,673.00
AOI00129900054	USUARIOS ATENDIDOS AAA U- V	080100 -	PERSONA	Media		FISICO	356.00	481.00	746.00	535.00	486.00	484.00	484.00	484.00	485.00	482.00	481.00	456.00	5,960.00
					2021	COSTEO S/	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,651.00	174,822.00	2,096,673.00
						FISICO	356.00	481.00	746.00	535.00	486.00	484.00	484.00	484.00	485.00	482.00	481.00	456.00	5,960.00
					2022	COSTEO S/	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,720.00	174,651.00	174,822.00	2,096,673.00
						FISICO	95.00	111.00	1,572.00	207.00	162.00	150.00	186.00	207.00	162.00	135.00	133.00	44.00	3,164.00
					2020	COSTEO S/	98,476.00	96,750.00	97,572.00	96,122.00	96,988.00	96,188.00	97,488.00	97,188.00	95,738.00	97,338.00	95,288.00	85,050.00	1,150,186.00
						FISICO	95.00	111.00	1,572.00	207.00	162.00	150.00	186.00	207.00	162.00	135.00	133.00	44.00	3,164.00
					2021	COSTEO S/	98,476.00	96,750.00	97,572.00	96,122.00	96,988.00	96,188.00	97,488.00	97,188.00	95,738.00	97,338.00	95,288.00	85,050.00	1,150,186.00
AOI00129900055	USUARIOS ATENDIDOS AAA MADRE DE DIOS	070100 - TAMBOPATA	PERSONA	Media		FISICO	95.00	111.00	1,572.00	207.00	162.00	150.00	186.00	207.00	162.00	135.00	133.00	44.00	3,164.00
					2020	COSTEO S/	98,476.00	96,750.00	97,572.00	96,122.00	96,988.00	96,188.00	97,488.00	97,188.00	95,738.00	97,338.00	95,288.00	85,050.00	1,150,186.00
						FISICO	95.00	111.00	1,572.00	207.00	162.00	150.00	186.00	207.00	162.00	135.00	133.00	44.00	3,164.00
					2021	COSTEO S/	98,476.00	96,750.00	97,572.00	96,122.00	96,988.00	96,188.00	97,488.00	97,188.00	95,738.00	97,338.00	95,288.00	85,050.00	1,150,186.00
						FISICO	95.00	111.00	1,572.00	207.00	162.00	150.00	186.00	207.00	162.00	135.00	133.00	44.00	3,164.00
					2022	COSTEO S/	98,476.00	96,750.00	97,572.00	96,122.00	96,988.00	96,188.00	97,488.00	97,188.00	95,738.00	97,338.00	95,288.00	85,050.00	1,150,186.00
						FISICO	16.00	19.00	27.00	17.00	16.00	17.00	23.00	23.00	24.00	21.00	13.00	14.00	230.00
					2020	COSTEO S/	158,895.00	184,795.00	176,995.00	186,795.00	234,195.00	190,295.00	189,295.00	171,795.00	168,895.00	217,795.00	168,540.00	167,500.00	2,215,790.00
AOI00129900056	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HÍDRICOS EN ATENCIÓN AL USUARIO AAA MADRE DE DIOS	170100 - TAMBOPATA	RESOLUCION	Alta		FISICO	16.00	19.00	27.00	17.00	16.00	17.00	23.00	23.00	24.00	21.00	13.00	14.00	230.00
					2020	COSTEO S/	158,895.00	184,795.00	176,995.00	186,795.00	234,195.00	190,295.00	189,295.00	171,795.00	168,895.00	217,795.00	168,540.00	167,500.00	2,215,790.00
						FISICO	16.00	19.00	27.00	17.00	16.00	17.00	23.00	23.00	24.00	21.00	13.00	14.00	230.00
					2021	COSTEO S/	158,895.00	184,795.00	176,995.00	186,795.00	234,195.00	190,295.00	189,295.00	171,795.00	168,895.00	217,795.00	168,540.00	167,500.00	2,215,790.00
						FISICO	16.00	19.00	27.00	17.00	16.00	17.00	23.00	23.00	24.00	21.00	13.00	14.00	230.00
					2022	COSTEO	158,895.00	184,795.00	176,995.00	186,795.00	234,195.00	190,295.00	189,295.00	171,795.00	168,895.00	217,795.00	168,540.00	167,500.00	2,215,790.00

ANA	FOLIO N°
OPP - UPM	10

S/

AOI00129900057	RESOLUCIONES EMITIDAS RELACIONADAS A LOS RECURSOS HIDRICOS EN ATENCIÓN AL USUARIO AAA TITICACA	210101 - PUNO	RESOLUCION	Media	2020	FISICO	44.00	45.00	51.00	50.00	51.00	53.00	50.00	52.00	51.00	52.00	53.00	48.00	600.00
					COSTEO S/	188,733.00	216,794.00	284,173.00	199,578.00	224,529.00	238,071.00	194,516.00	235,134.00	225,980.00	199,907.00	189,700.00	195,045.00	2,592,160.00	
					2021	FISICO	44.00	45.00	51.00	50.00	51.00	53.00	50.00	52.00	51.00	52.00	53.00	48.00	600.00
					COSTEO S/	188,733.00	216,794.00	284,173.00	199,578.00	224,529.00	238,071.00	194,516.00	235,134.00	225,980.00	199,907.00	189,700.00	195,045.00	2,592,160.00	
					2022	FISICO	44.00	45.00	51.00	50.00	51.00	53.00	50.00	52.00	51.00	52.00	53.00	48.00	600.00
					COSTEO S/	188,733.00	216,794.00	284,173.00	199,578.00	224,529.00	238,071.00	194,516.00	235,134.00	225,980.00	199,907.00	189,700.00	195,045.00	2,592,160.00	
AOI00129900058	USUARIOS ATENDIDOS AAA TITICACA	210101 - PUNO	PERSONA	Media	2020	FISICO	675.00	724.00	990.00	715.00	717.00	716.00	728.00	717.00	724.00	729.00	725.00	761.00	8,921.00
					COSTEO S/	167,225.00	190,533.00	193,803.00	185,579.00	191,590.00	184,333.00	191,514.00	181,513.00	185,533.00	190,840.00	179,114.00	181,129.00	2,222,706.00	
					2021	FISICO	675.00	724.00	990.00	715.00	717.00	716.00	728.00	717.00	724.00	729.00	725.00	761.00	8,921.00
					COSTEO S/	167,225.00	190,533.00	193,803.00	185,579.00	191,590.00	184,333.00	191,514.00	181,513.00	185,533.00	190,840.00	179,114.00	181,129.00	2,222,706.00	
					2022	FISICO	675.00	724.00	990.00	715.00	717.00	716.00	728.00	717.00	724.00	729.00	725.00	761.00	8,921.00
					COSTEO S/	167,225.00	190,533.00	193,803.00	185,579.00	191,590.00	184,333.00	191,514.00	181,513.00	185,533.00	190,840.00	179,114.00	181,129.00	2,222,706.00	
AOI00129900065	AUTORIDAD ADMINISTRATIVA DEL AGUA - FORMALIZACIÓN DE DERECHOS DE USO DE AGUA - NIVEL NACIONAL	060100 -	LICENCIA	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00
					COSTEO S/	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	30,000,000.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00
					COSTEO S/	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	30,000,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00
					COSTEO S/	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	30,000,000.00	

COSTEO TOTAL AÑO 2020 S/ 222,399,220.00
 COSTEO TOTAL AÑO 2021 S/ 213,253,220.00
 COSTEO TOTAL AÑO 2022 S/ 213,253,220.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2024

Periodo POI Multianual 2020 - 2024
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 13 - AGRICULTURA
 Pliego 164 - AUTORIDAD NACIONAL DEL AGUA - ANA
 Unidad Ejecutora 001358 - MODERNIZACION DE LA GESTION DE LOS RECURSOS HIDRICOS

CENTRO DE COSTO: 01 - Modernización de la Gestión de los Recursos Hídricos

OEI.01 - PROMOVER LA PLANIFICACIÓN DE LOS RECURSOS HÍDRICOS PARA LOS ACTORES DE CUENCA

AEI.01.01 - PLAN DE GESTIÓN DE RECURSOS HÍDRICOS DE CUENCA HIDROGRÁFICA APROBADO PARA LOS ACTORES DE CUENCA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL
AOI00135800001	MEJORAMIENTO DE LA GESTIÓN INTEGRADA DE LOS RECURSOS HÍDRICOS EN CUENCAS HIDROGRÁFICAS SELECCIONADAS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	30,194.00	51,987.00	373,963.00	464,363.00	636,944.00	1,286,176.00	1,614,902.00	1,532,720.00	1,286,176.00	1,039,632.00	1,121,814.00	1,779,265.00	11,218,136.00
AOI00135800002	CONSOLIDACIÓN DE LA GESTIÓN INTEGRADA DE LOS RECURSOS HÍDRICOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	7.00
						COSTEO S/	344,415.00	650,203.00	586,895.00	1,060,372.00	1,578,022.00	6,435,029.00	7,086,443.00	6,656,010.00	5,364,708.00	4,073,408.00	4,503,841.00	7,418,554.00	45,757,900.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	159,797.83	159,797.83	159,797.83	159,797.83	159,797.83	159,797.83	159,797.83	159,797.83	159,797.83	159,797.83	159,797.83	159,797.87	1,917,574.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	166,109.75	1,993,317.00
AOI00135800003	ADMINISTRACIÓN GENERAL DEL PROYECTO	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,753.00	49,130.00	75,495.00	167,766.00	343,921.00	1,006,598.00	1,342,131.00	1,258,248.00	1,006,598.00	754,949.00	838,832.00	1,509,898.00	8,388,319.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	323,094.42	323,094.42	323,094.42	323,094.42	323,094.42	323,094.42	323,094.42	323,094.42	323,094.42	323,094.42	323,094.42	323,094.38	3,877,133.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	287,539.42	287,539.42	287,539.42	287,539.42	287,539.42	287,539.42	287,539.42	287,539.42	287,539.42	287,539.42	287,539.42	287,539.38	3,450,473.00
AOI00135800004	SUPERVISIÓN TÉCNICA EN LAS CUENCAS PILOTO	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	22,355.00	20,120.00	44,711.00	91,657.00	268,263.00	357,684.00	335,329.00	268,263.00	201,197.00	223,553.00	402,395.00	2,235,527.00
AOI00135800005	FORTALECIMIENTO INSTITUCIONAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,500.00	182,500.00	192,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	1,950,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,500.00	182,500.00	192,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	1,950,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

COSTEO 112,500.00 182,500.00 192,500.00 162,500.00 162,500.00 162,500.00 162,500.00 162,500.00 162,500.00 162,500.00 162,500.00 162,500.00 1,950,000.00 S/

OEI.05 - FORTALECER LA GESTIÓN INSTITUCIONAL
AEI.05.04 - INFRAESTRUCTURA EQUIPADA PARA LA ANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135800006	MEJORAMIENTO DE LA INFRAESTRUCTURA ADMINISTRATIVA	150131 - SAN ISIDRO	OBRA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00

ANA	FOLIO N°
OPP - UPM	11
	12

COSTEO TOTAL AÑO 2020 S/ 72,549,882.00
COSTEO TOTAL AÑO 2021 S/ 7,744,707.00
COSTEO TOTAL AÑO 2022 S/ 7,393,790.00



U.M. = Unidad de Medida

FIRMA

