

REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL

Año : 2022

Jueves, 30 de marzo de 2023

SECTOR : 00 - MUNICIPALIDADES
 PUEBLO : 000 - MUNICIPALIDADES
 UE : 301237 - MUNICIPALIDAD DISTRITAL DE CHORRILLOS
 CC: Todos

☒ PORCENTAJE DE AVANCES TRIANGULADOS AL 100%

☐ Exportar Excel

☐ Imprimir


OBJETIVO ESTRATEGICO / ACCION ESTRATEGICA / ACTIVIDAD OPERATIVA	NIVEL DE PRIORIDAD	MEDIDA	TIPO DE AGREGACION	PROD. / EJE	PERIODO												AVANCE ACUMULADO	AVANCE % ACUMULADO	FINANCIERO												AVANCE ACUMULADO	
					Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic			Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic		
					DEL 01 MEJORA LOS SERVICIOS DE SEGURIDAD CIUDADANA EN BENEFICIO DE LA POBLACION DEL DISTRITO AL 01.01 PROGRAMA DE SEGURIDAD CIUDADANA CON EQUIPAMIENTO INTEGRAL EN BENEFICIO DEL DISTRITO																											
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	INFORME	Acumulado Anual	PROD.	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	25,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,300.00			
				EJE.	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	0.00	0.00	3,410.01	3,565.55	5,854.53	5,795.54	5,345.35	5,238.06	5,882.47	5,077.71	4,140.00	6,350.00	50,443.77	
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	ACCION	Acumulado Anual	PROD.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	5,094.00	5,094.00	5,094.00	5,094.00	5,094.00	5,094.00	5,094.00	5,094.00	5,094.00	5,093.00	5,093.00	5,093.00	61,124.00	
				EJE.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	100.00	44,599.57	48,688.89	30,431.13	38,575.80	47,299.49	52,598.69	20,000.00	31,200.42	28,700.00	30,700.00	18,240.51	165,700.00	555,803.90	
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	INFORME	Acumulado Anual	PROD.	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	0.00	0.00	0.00	15,190.00	0.00	0.00	15,190.00	0.00	0.00	15,190.00	0.00	0.00	15,190.00	40,799.00
				EJE.	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.00	0.00	0.00	15,190.00	0.00	0.00	15,190.00	0.00	0.00	15,190.00	0.00	0.00	15,190.00	40,799.00	
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	ACCION	Acumulado Anual	PROD.	2.00	1.00	4.00	1.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00	10,146.74	10,755.05	6,762.52	10,918.13	10,464.91	11,977.50	6,334.00	11,407.00	10,250.56	21,500.00	8,903.00	145,713.61		
				EJE.	2.00	1.00	4.00	1.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	100.00	44,599.57	48,688.89	30,431.13	38,575.71	42,599.49	49,906.35	75,650.00	34,495.52	64,889.00	52,750.00	33,000.00	199,800.00	643,771.61	
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	INFORME	Acumulado Anual	PROD.	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	41,976.00	503,848.00	
				EJE.	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	100.00	44,599.57	48,688.89	30,431.13	38,575.71	42,599.49	49,906.35	75,650.00	34,495.52	64,889.00	52,750.00	33,000.00	199,800.00	643,771.61	
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	ACCION	Acumulado Anual	PROD.	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	12,000.00	
				EJE.	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	12,000.00	12,000.00	
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	ACCION	Acumulado Anual	PROD.	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	102,560.00	146,540.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	7,164.00	610,384.00	
				EJE.	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	100.00	375,405.31	351,537.78	482,891.04	454,438.00	498,400.50	642,900.00	780,000.10	745,764.50	442,250.00	445,333.70	479,584.37	6,151,854.39		
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	ACCION	Acumulado Anual	PROD.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	20,497.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,732,497.00		
				EJE.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	100.00	0.00	17,802.00	0.00	12,000.00	15,000.00	12,500.00	4,470.00	5,500.00	7,400.20	5,430.00	7,200.00	94,507.20		
ADQUISICION DE EQUIPAMIENTO PARA EL MANEJO DE EMERGENCIAS CIUDADANAS DEL DISTRITO DE CHORRILLOS	Alta	ACCION	Acumulado Anual	PROD.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	24,123.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,343,253.00		
				EJE.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	46,559.53	107,914.24	205,517.75	170,697.59	89,783.38	119,491.00	354,130.03	440,000.49	474,852.66	463,060.27	146,443.00	140,458.00	2,474,783.54	



OFI 02 INCREMENTAR LA EFICIENCIA DE LOS SERVICIOS MUNICIPALES AMBIENTALES PARA LA POBLACIÓN

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REPORTE SEGUIMIENTO POI



1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 2680, 26

EXECUCIÓN FINANCIERA POR AE. 03.04.	21,960,144.38
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EJECUCIÓN FINANCIERA POR ACT. 04.01: 1,878,440.58

8/19



app.ceplan.gob.pe/POI2022/Reportes/Seguimiento/MERSeguimientoPOI_III_Semestre/rell.aspx

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ann earlær að heildarþætti/MEPSSeðlingarþætti III Samsettlur ann

0	418.00	1,096.00	2,400.00	10,800.00	10,800.00
0	279.00	787.00	287.00	519.00	519.00
0	3,000.00	5,800.00	24,000.00	113,000.00	113,000.00

EFICIENCIA FINANCIERA POR MES DE: 7/2017 04.50



1. The first step is to identify the problem or question that needs to be answered. This involves understanding the context and the specific requirements of the task.

ALERTAS IDENTIFICADAS

Gautier, du

