



MUNICIPALIDAD DISTRITAL
DE BELLAVISTA

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PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2023-2025



GERENCIA DE PLANEAMIENTO Y PRESUPUESTO

RESOLUCIÓN DE ALCALDÍA N° 306-2022-MDB/AL

Bellavista, 20 de mayo de 2022

EL ALCALDE DE LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

VISTO: El informe N° 040-2022-MDB/GPP emitido por la Gerencia de Planeamiento y Presupuesto, mediante el cual remite el Plan Operativo Institucional (POI) Multianual 2023-2025; y,

CONSIDERANDO:

Que, el artículo 194° de la Constitución Política del Perú, modificado por la Ley N° 30305, señala que las Municipalidades tienen autonomía política, económica y administrativa en los asuntos de su competencia; concordante con el artículo II del Título Preliminar de la Ley N° 27972 - Ley Orgánica de Municipalidades, el cual indica que la autonomía que la Constitución Política establece para las municipalidades radica en la facultad de ejercer actos de gobierno, administrativos y de administración, con sujeción al ordenamiento jurídico;

Que, el numeral 12 del inciso 2.1 del artículo 2° del Decreto Legislativo N° 1440 - Decreto Legislativo del Sistema Nacional de Presupuesto Público, establece que el Sistema Nacional de Presupuesto Público, se rige, entre otros, por el principio de Programación Multianual, el cual consiste en que el Presupuesto del Sector Público tiene una perspectiva multianual orientada al logro de resultados a favor de la población, en concordancia con las reglas fiscales establecidas en el Marco Macroeconómico Multianual y los instrumentos de planeamiento elaborados en el marco del Sistema Nacional de Planeamiento Estratégico;

Que, por Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD se aprobó la Guía para el Planeamiento Institucional, cuyo contenido y sus modificatorias son aplicables para las entidades que integran el Sistema Nacional de Planeamiento Estratégico en los tres niveles de gobierno y que establecen pautas para la elaboración, implementación, seguimiento y evaluación y mejora continua de las políticas y planes institucionales de las entidades, en el marco del ciclo de planeamiento estratégico para la mejora continua, las políticas de Estado, El Plan Estratégico de Desarrollo Nacional, La Visión del Perú al 2050, La Política General de Gobierno al 2021 y las políticas nacionales, sectoriales y territoriales;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 00031-2022/CEPLAN/PCD de fecha 26 de abril de 2022, se prorroga el plazo de la sección 6.2 de la Guía para el Planeamiento Institucional, aprobada por la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y sus modificatorias, estableciendo el 20 de mayo de 2022 como plazo máximo para el registro y aprobación del Plan Operativo Institucional (POI) Multianual 2023-2025 por parte de los titulares de las entidades de los tres niveles de gobierno;

Que, el Plan Operativo Institucional - POI como instrumento de Gestión, sirve de guía técnica y política hacia el logro de las metas institucionales y permite a la autoridad

municipal, ejercer su función directiva en la toma de decisiones en concordancia con la Ley Orgánica de Municipalidades y las leyes que de manera general rigen a los organismos del sector público;

Que, el POI Multianual tiene como finalidad orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual - MMM y la estructura presupuestal del año vigente. Además, toma como referencia para su costeo la valorización de los bienes y servicios registrados en el Cuadro de Necesidades Multianual;

Que, mediante Informe N° 040-2022-MDB/GPP de fecha 20 de mayo de 2022, la Gerencia de Planeamiento y Presupuesto remite el Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Distrital de Bellavista para su respectiva aprobación, mediante acto resolutivo, según lo dispuesto en el marco normativo del Sistema Nacional de Planeamiento Estratégico - SINAPLAN;

Que, mediante Informe Legal N° 213-2022-GAJ/MDB de fecha 20 de mayo de 2022, la Gerencia de Asesoría Jurídica opina de manera favorable para la aprobación del Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Distrital de Bellavista, a través de la emisión de la resolución de alcaldía que corresponde;

ESTANDO A LAS CONSIDERACIONES EXPUESTAS Y DE CONFORMIDAD CON EL NUMERAL 6 DEL ARTÍCULO 20° DE LA LEY N° 27972 - LEY ORGÁNICA DE MUNICIPALIDADES;

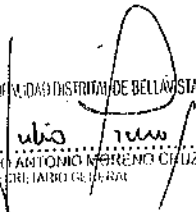
RESUELVE:

ARTÍCULO PRIMERO.- APROBAR el Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Distrital de Bellavista, el mismo que como anexo forma parte integrante de la presente resolución.

ARTÍCULO SEGUNDO.- ENCARGAR a todas las unidades orgánicas de la Municipalidad Distrital de Bellavista den cabal cumplimiento a las actividades y metas físicas y financieras previstas en el Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Distrital de Bellavista.

ARTÍCULO TERCERO.- ENCARGAR a la Sub Gerencia de Tecnología de la Información y Comunicaciones la publicación de la presente resolución y del Plan Operativo Institucional (POI) Multianual 2023-2025 de la Municipalidad Distrital de Bellavista en nuestro Portal Institucional.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.



MUNICIPALIDAD DISTRITAL DE BELLAVISTA
ANTONIO MORENO CRUZ
SECRETARIO GENERAL



MUNICIPALIDAD DISTRITAL DE BELLAVISTA
DANIEL JUAN MALPARTIDA FILIC
ALCALDE

PRESENTACIÓN

El Plan Operativo Institucional (POI) Multianual 2023-2025 es un documento de gestión que identifica objetivos e indicadores, a nivel de resultados finales e intermedios, los mismo que son elaborados de acuerdo con las pautas metodológicas establecidas por el Centro Nacional de Planeamiento Estratégico-CEPLAN, en su calidad de órgano rector del Sistema Nacional de Planeamiento Estratégico -SINAPLAN

En ese sentido, el Plan Operativo Institucional Multianual 2023-2025 se desprende del Plan Estratégico Institucional (PEI) Ampliado 2018-2025, para articular el planeamiento estratégico con el operativo; y por ello, comprenden la programación de actividades operativas e inversiones, que permitan la ejecución de las Acciones Estratégicas Institucionales del PEI y contribuyan con el cumplimiento de las metas de sus indicadores.

Asimismo, para su elaboración se ha seguido el enfoque de articulación de los Sistemas Administrativos Transversales-SAT's, que propone la integración de las fases de planeamiento, inversiones, abastecimiento, recursos humanos y presupuesto, lo que implicó la coordinación entre las unidades orgánicas a cargo de dichos sistemas con aquellas unidades responsables de las intervenciones programadas en el POI, a fin de contribuir a una adecuada y oportuna asignación de recursos, que igualmente aporte al logro de resultados a favor de la población. Los documentos e instrumentos que se constituyeron como insumo para la elaboración del POI Multianual son: a) El Programa Multianual de Inversiones 2023-2024; b) La Proyección de los Recursos Humanos 2023-2025; c) El Cuadro Multianual de Inversiones 2023-2025 y d) La Programación Multianual de Gastos 2023-2025, esta última, de vital importancia porque vincula las actividades operativas con las cadenas presupuestales de la programación.

Sobre la base de dichos insumos y criterios, la elaboración del Plan Operativo Institucional Multianual 2023-2025 ha contemplado para el primer año 2023 una programación de cuatrocientos cincuenta y seis (456) actividades operativas y una programación financiera de S/ 54,005,463.25 para el 2023.

Finalmente, es importante resaltar que el presente documentos ha sido formulado con la participación de los responsables de los distintos órganos y unidades orgánicas de la municipalidad; y en cumplimiento con lo establecido en la Guía para el Planeamiento Institucional.



1. Articulación Estratégica del Plan Operativo Institucional Multianual 2023-2025

La Política Nacional de Modernización de la Gestión Pública es el principal instrumento orientador de la modernización de la gestión pública en el Perú. Tiene como objetivo general orientar, articular e impulsar en todas las entidades públicas, el proceso de modernización hacia una gestión pública para resultados que impacte positivamente en el bienestar del ciudadano y el desarrollo del país.

Esta política, considera como el primer pilar de la gestión pública orientada a resultados, a las políticas públicas nacionales y el planeamiento (estratégico y operativo). En ese sentido, los objetivos estratégicos que se desprenden de la visión y la misión de la municipalidad se concretan en el plan institucional (PEI), a través de las acciones estratégicas y de su plan Operativo Institucional (POI), mediante las actividades operativas.

En ese sentido, el Plan Operativo Institucional Multianual 2023-2025 se encuentra alineado a las Políticas Sectoriales (PESEM) y Políticas Nacionales. Adicionalmente, se encuentra alineado a la Política General de Gobierno (PGG), el Plan Estratégico de Desarrollo Nacional (PEDN) y la Política de Estado de Acuerdo Nacional (Gráfico 1).

Esta articulación estratégica del Plan Operativo Institucional Multianual 2023-2025 se orienta a implementar acciones para el logro de los objetivos estratégicos institucionales, que básicamente se refieren a la provisión de bienes y servicios (Gasto Corriente e inversión) de seguridad ciudadana, sanidad, gestión de riesgos de desastres, educación, cultura y deportes, atención a las personas con discapacidad y adultos mayores, defensoría municipal al niño y adolescente, entre otros.

Por último, en la cadena de resultados se aprecia cómo se relacionan todos estos instrumentos y como a partir de los bienes y servicios e inversiones (POI), se generan productos y resultados (PEI) a fin de implementar las Políticas Nacionales (Gráfico 2).

Gráfico 1: Articulación de políticas y planes en el SINAPLAN

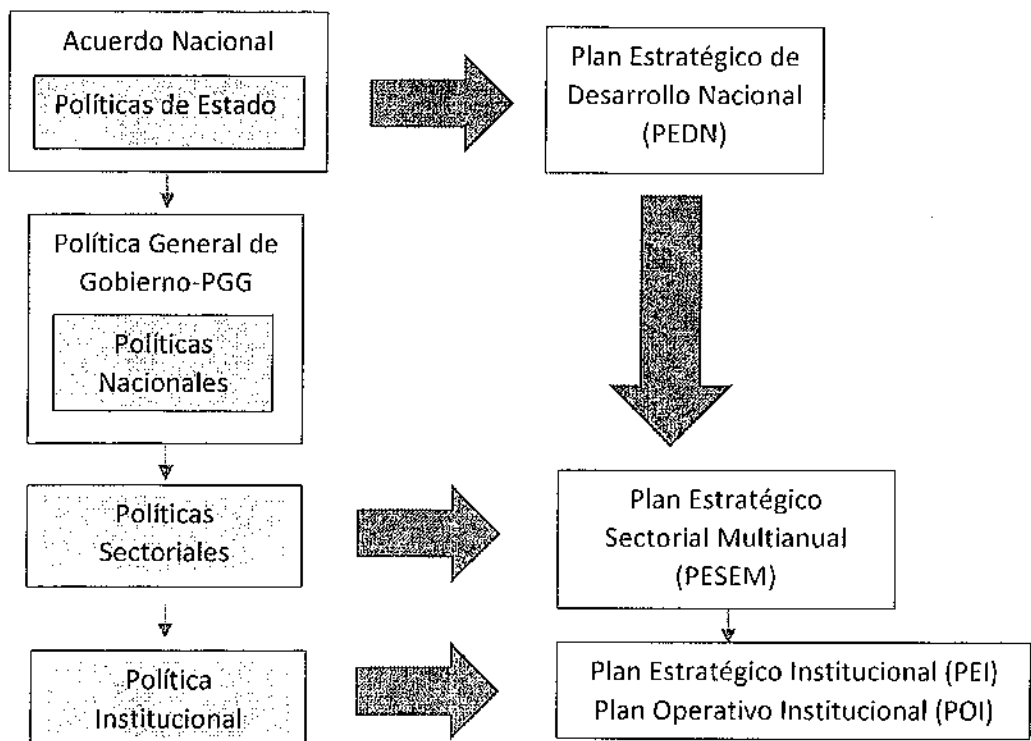


Gráfico 2: Políticas y Planes en la Cadena de Resultados

| Plan Estratégico de Desarrollo Nacional (PEDN) | Políticas Nacionales PN | Plan Estratégico Sectorial Multianual PESEM | Plan Estratégico Institucional PEI | Plan Operativo Institucional POI | Nivel de Indicador |
|--|-------------------------|---|--|----------------------------------|------------------------|
| Objetivos Nacionales | | | | | Impacto Agregado |
| Objetivos Específicos | Objetivos Prioritarios | Objetivos Estratégicos Sectoriales | | | Resultados Finales |
| Acciones Estratégicas | | | | | Resultados Intermedios |
| | | Acciones Estratégicas Sectoriales | Objetivos Estratégicos Institucionales | | Resultados Iniciales |
| | Servicios | | Acciones Estratégicas Institucionales | | Productos |
| | | | | Actividades Operativas | Insumos |

2. Declaración de Política Institucional del Plan Estratégico Institucional (PEI) Ampliado 2018-2025

La Municipalidad Distrital de Bellavista-Callao como órgano de gobierno local centra su accionar en las funciones establecidas en la Ley Orgánica de Municipalidades, Ley N°27972.

Para tal efecto tiene como política medular en una prestación de los servicios públicos locales de manera eficaz y eficiente; promoviendo el desarrollo local en sus cuatro dimensiones: Económico, territorial-ambiental, social e institucional.

Los lineamientos de la política para el periodo 2018-2025 son los siguientes:

1. Mejorar la calidad de la infraestructura pública
2. Incrementar la eficacia y eficiencia de la municipalidad en la atención al vecino.
3. Optimizar la prestación de servicios
4. Mejorar la articulación autoridad-vecino (gobernanzas)

3. Misión Institucional

“Generar y proveer servicios públicos de calidad, promoviendo el desarrollo integral y sostenible en el distrito de Bellavista de manera oportuna eficiente, orientada a resultados”




4. Acciones Estratégicas Institucionales priorizadas por Objetivo Estratégico Institucional

En el marco del proceso de elaboración del Plan Estratégico Institucional (PEI) de la Municipalidad Distrital de Bellavista se ha validado los siguientes objetivos y acciones estratégicas institucionales, que han sido considerados para establecer la priorización y programación de actividades operativas e inversiones del POI Multianual 2023-2025, que se muestran en el siguiente cuadro:



5. Ruta Estratégica


| PRIORIDAD | OEI | | VINCULACIÓN CON LA PGG | PRIORIDAD | AEI | | VINCULACION CON LA PGG | U.0 RESPONSABLE |
|-----------|--------|--|------------------------------------|-----------|-----------|--|------------------------------------|---|
| | CÓDIGO | DESCRIPCIÓN | | | CÓDIGO | DESCRIPCIÓN | | |
| 1 | OEI.05 | Reducir los Índices de inseguridad ciudadana en el distrito de Bellavista. | EJE 6, LIN.6.3 LIN INT.6.3.2 | 1 | AEI.05.04 | -Patrullaje por sector en el distrito de Bellavista. | EJE.6, LIN.6.3 LIN INT.6.3.2 | Gerencia de Seguridad Ciudadana-Sub Gerenc Serenazgo. |
| | | | | 2 | AEI.05.03 | -Seguridad Ciudadana a través de equipamiento de nueva tecnología en beneficio de la población. | EJE.6, LIN.6.3 LIN INT.6.3.2 | Gerencia de Seguridad Ciudadana -Sub Gerenc Serenazgo. |
| | | | | 3 | AEI.05.01 | -Programa de recuperación de espacios públicos según mapa del delito. | EJE.6, LIN.6.3 LIN INT.6.3.2 | Gerencia de Seguridad Ciudadana -Sub Gerenc Serenazgo. |
| | | | | 4 | AEI.05.02 | -Asistencia técnica en Seguridad Ciudadana de manera oportuna en el distrito de Bellavista. | EJE.6, LIN.6.3 LIN INT.6.3.2 | Gerencia de Seguridad Ciudadana-Sub Gerencia Serenazgo. |
| | | | | 5 | AEI.05.05 | -Programa de Violencia Familiar de manera oportuna en beneficio del distrito de Bellavista. | EJE.6, LIN.6.3 LIN INT.6.3.2 | Gerencia de Seguridad Ciudadana-Sub Gerencia Serenazgo. |
| 2 | OEI.08 | Reducir la vulnerabilidad de Riesgos de Desastres en el Distrito. | EJE.7, LIN.7.2 LIN INT.7.2.1 | 1 | AEI.08.03 | -Plan de Contingencia en gestión interna de riesgos de desastres implementado en el distrito de Bellavista | EJE.7, LIN.7.2 LIN INT.7.2.1 | Sub Gerencia de Gestión de Riesgo de Desastres Defensa civil. |
| | | | | 2 | AEI.08.01 | -Sensibilización de la cultura de prevención de riesgos y desastres en la | EJE.7, LIN.7.2 LIN INT.7.2.1 | Sub Gerencia de Gestión de Riesgo de desastres y Defensa Civil. |

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| | | | | 3 | AEI.08.02 | población del distrito de Bellavista. -Inspección en zonas de riesgos identificadas de manera focalizada en el distrito de Bellavista. | EJE.7, LIN.7.2 LIN INT.7.2.1 | Sub Gerencia de Gestión Riesgo de desastres y Defensa Civil. |
| | | | | 4 | AEI.08.04 | -Asistencia técnica en respuesta inmediata ante la ocurrencia de un desastre de manera integral a la población del distrito de Bellavista | EJE.7, LIN.7.2 LIN INT.7.2.1 | Sub Gerencia de Gestión de Riesgo de desastres Defensa Civil. |
| 3 | OEI.07 | Promover la gestión ambiental en el distrito de Bellavista  | EJE.7, LIN.7.1 LIN INT.7.1.2 | 1 | AEI.07.01 | -Asistencia técnica oportuna en Gestión Ambiental a los ciudadanos en el distrito de Bellavista. | EJE.7, LIN.7.1 LIN INT.7.1.2 | Gerencia de Gestión Ambiental y Servicios a Ciudad-Sub Gerencia de Gestión ambiental |
| | | | | 2 | AEI.07.03 | -Mantenimiento y conservación permanente del ornato y áreas verdes de uso público en el distrito de Bellavista. | EJE.7, LIN.7.1 LIN INT.7.1.2 | Gerencia de Gestión Ambiental y Servicios a Ciudad-Sub Gerencia de Parques y Jardines. |
| | | | | 3 | AEI.07.05 | -Segregación en la fuente y recolección selectiva de residuos sólidos para el distrito de Bellavista. | EJE.7, LIN.7.1 LIN INT.7.1.2 | Gerencia de Gestión Ambiental y Servicios a Ciudad -Sub Gerencia de Limpieza Pública. |
| | | | | 4 | AEI.07.04 | -Acciones de Fiscalización y Control de la Contaminación Ambiental de manera oportuna en el distrito de Bellavista. | EJE.7, LIN.7.1 LIN INT.7.1.4 | Gerencia de Gestión Ambiental y Servicios a Ciudad-Sub Gerencia de Gestión Ambiental. |

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| | | | | 5 | AEI.07.02 | -Programa de capacitación oportuna en educación y ciudadanía ambiental a los vecinos del distrito. | EJE.7, LIN.7.1 LIN INT.7.1.2 | Gerencia de Gestión Ambiental y Servicios a la Ciudad-Sub Gerencia de Gestión Ambiental. |
| 4 | OEI.01 | Promover el desarrollo Humano y hábitos saludables en el distrito de Bellavista. | EJE.1, LIN.1.3 LIN INT.1.3.1 | 1 | AEI.01.01 | -Programa de Apoyo Social con calidad para la población vulnerable del distrito. | EJE.1, LIN.1.3 LIN INT.1.3.1 | Gerencia de Servicios Sociales-Sub Gerencia del Programa del Vas de Leche-OMAPED y CI/DEMUNA. |
| | | | | 2 | AEI.01.02 | -Programas de Actividades Deportivas municipales de fácil acceso para la población del distrito. | EJE.4, LIN.4.1 LIN INT.4.1.9 | Gerencia de Servicios Sociales-Sub Gerencia de Educación, Cultura y Deportes. |
| | | | | 3 | AEI.01.03 | -Escuelas Multidisciplinarias para jóvenes y niños en el distrito. | EJE.4, LIN.4.1 LIN INT.4.1.9 | Gerencia de Servicios Sociales-Sub Gerencia de Educación, Cultura y Deportes. |
| 5 | OEI.02 | Promover la cultura de prevención en la salud pública. | EJE.1, LIN.1.2 LIN INT.1.2.2 | 1 | AEI.02.01 | -Programas de control de calidad focalizados a los establecimientos de atención pública en salud a la población. | EJE.1, LIN.1.2 LIN INT.1.2.2 | Gerencia de Servicios Sociales-Sub Gerencia de Sanidad. |
| | | | | 2 | AEI.02.02 | -Programas orientados de salud preventivo-promocional a favor de la población del distrito. | EJE.1, LIN.1.2 LIN INT.1.2.2 | Gerencia de Servicios Sociales-Sub Gerencia de Sanidad. |

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| 6 | OEI.04 | Promover el desarrollo urbano territorial ordenado y sostenible en el distrito. | EJE.2, LIN.2.3 LIN INT.2.3.2 | 1 | AEI.04.01 | -Catastro actualizado en la jurisdicción del distrito de Bellavista. | EJE.2, LIN.2.3 LIN INT.2.3.2 | Gerencia de Desarrollo Urbano-Sub Gerencia d Catastro. |
| | | | | 2 | AEI.04.02 | -Plan de Desarrollo Urbano implementado del Distrito de Bellavista. | EJE.2, LIN.2.3 LIN INT.2.3.2 | Gerencia de Desarrollo Urbano-Sub Gerencia d Catastro-Sub Gerencia Obras Privadas. |
| 7 | OEI.03 | Fortalecer la gestión institucional | EJE.5, LIN.5.3 LIN INT.5.3.1 | 1 | AEI.03.02 | -Recaudación tributaria oportuna en beneficio de la municipalidad de Bellavista. | EJE.2, LIN.2.2 LIN INT.2.2.4 | Gerencia de Administración Tributaria Rentas. |
| | | | | 2 | AEI.03.04 | -Capacidades fortalecidas del personal de la Municipalidad de Bellavista. | EJE.5, LIN.5.3 LIN INT.5.3.3 | Gerencia de Administración y Finanzas-Sub Gerencia Personal. |
| | | | | 3 | AEI.03.03 | -Procesos y Procedimientos administrativos simplificados en la municipalidad de Bellavista. | EJE.5, LIN.5.3 LIN INT.5.3.1 | Gerencia Municipal- Gerencia de Planeamiento y Presupuesto-Gerencia Administración y Finanzas. |
| | | | | 7 | AEI.03.06 | -Gestión de inversiones públicas que garantice la mejora de los servicios públicos de manera eficiente en beneficio de la población. | EJE.2, LIN.2.3 LIN INT.2.3.2 | Gerencia de Desarrollo Urbano-Sub Gerencias Obras Públicas-Gerencia Programación e Inversiones. |
| 4 | AEI.03.07 | -Gestión administrativa oportuna en la municipalidad de Bellavista. | EJE.5, LIN.5.3 LIN INT.5.3.3 | Todas las Gerencias y Sub Gerencias. | | | | |



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| | | | | 5 | AEI.03.05 | -Espacios y mecanismos de participación ciudadana fortalecidos en la municipalidad de Bellavista. | EJE.5, LIN.5.3 LIN INT.5.3.2 | Gerencia de Participación Vecinal. |
| | | | | 6 | AEI.03.01 | -Sistema de gestión institucional con enfoque de procesos implementado en la municipalidad | EJE.5, LIN.5.3 LIN INT.5.3.1 | Gerencia Municipal- Gerencia de Planeamiento Presupuesto. |
| 8 | OEI.06 | Mejorar la Competitividad de los agentes económicos en el distrito. | EJE.2, LIN.2.5 LIN INT.2.5.1 | 1 | AEI.06.01 | -Asistencia técnica a los emprendedores de forma oportuna en el distrito de Bellavista. | EJE.2, LIN.2.5 LIN INT.2.5.1 | Gerencia de Desarrollo Económico y Licencias. |
| | |  | | 2 | AEI.06.02 | -Acciones de control y fiscalización de actividades económicas oportunas en el distrito de Bellavista. | EJE.2 LIN.2.5 LIN INT.2.5.1 | Gerencia de Fiscalización Control-Sub Gerencia de Control y Sanciones. |
| | | | | 3 | AEI.06.03 | -Agentes económicos organizados que agreguen valor en beneficio de los productores, comerciantes en el distrito de Bellavista. | EJE.2, LIN.2.5 LIN INT.2.5.1 | Gerencia de Desarrollo Económico y Licencias. |
| 9 | OEI.09 | Incrementar la oferta turística con enfoque cultural en el distrito de Bellavista. | EJE.2, LIN.2.7 LIN INT.2.7.3 | 1 | AEI.09.02 | -Programa de actividades culturales municipales de fácil acceso en beneficio de la población del distrito de Bellavista. | EJE.2, LIN.2.7 LIN INT.2.7.4 | Sub Gerencia de Promoción de la Juventud. |

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| | | | | 2 | AEI.09.01 | -Zonas monumentales y paisajísticas recuperadas en el distrito de Bellavista. | EJE.2, LIN.2.7 LIN INT.2.7.3 | Gerencia de Gestión Ambiental y Servicios a Ciudad-Sub Gerencia Ornato. |
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Unidad Ejecutora: 300678

**MUNICIPALIDAD DISTRITAL DE
BELLAVISTA**

**PLAN OPERATIVO
INSTITUCIONAL MULTIANUAL
2023-2025**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
 Año : 2023 - 2025

do POI Multianual 2023 - 2025
 de Gobierno M - GOBIERNOS LOCALES
 ir 00 - MUNICIPALIDADES
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 id Ejecutora 300678 - MUNICIPALIDAD DISTRITAL DE BELLAVISTA

RO DE COSTO: 01.01 - ALCALDIA

13 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | | |
| 130067800126 | PRESIDIR SESIONES DEL CONSEJO MUNICIPAL | 070102 - BELLAVISTA | SESION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | | | |
| | | | | | | COSTEO S/ | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 851,273.50 | | |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | | | | | | COSTEO S/ | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 851,273.50 | | |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | | | | | | COSTEO S/ | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 70,939.46 | 851,273.50 | | |
| | | | | | 130067800127 | SUSCRIPCIÓN DE CONVENIOS INSTITUCIONALES | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | | | | | | COSTEO S/ | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 |
| 2024 | FISICO | 2.00 | 2.00 | 2.00 | | | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | COSTEO S/ | 70,661.46 | 70,661.46 | 70,661.46 | | | | | | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 847,937.50 | | | |
| 2025 | FISICO | 2.00 | 2.00 | 2.00 | | | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | COSTEO S/ | 70,661.46 | 70,661.46 | 70,661.46 | | | | | | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 70,661.46 | 847,937.50 | | | |

RO DE COSTO: 01.02 - ORGANO DE CONTROL INSTITUCIONAL

13 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | |
| 130067800195 | PROGRAMACIÓN DEL PLAN ANUAL DE CONTROL-PAC | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | 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/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 | | |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 | | |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 | | |
| | | | | | 130067800319 | CARACTERIZACIÓN DEL PLAN ANUAL | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | | | | | | COSTEO | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 |

POI MultiAnual con Programación Física y Costeo

DE CONTROL-PAC

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | |
|---------------|---|---------------------|---------|-----------|--------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|-----------|-----------|
| 1130067800320 | CONTROL POSTERIOR | 070102 - BELLAVISTA | INFORME | Muy Alta | 2024 | 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/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 | |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 |
| 1130067800321 | CONTROL SIMULTANEO (CONTROL CONCURRENTE, VISITAS DE CONTROL, ORIENTACIONES DE OFICIO) | 070102 - BELLAVISTA | INFORME | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.00 | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 |
| 1130067800322 | SERVICIOS RELACIONADOS | 070102 - BELLAVISTA | INFORME | Muy Alta | 2024 | FISICO | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 | | | | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 | |
| | | | | | 2025 | FISICO | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 | |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 |
| | | | | | 2023 | FISICO | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | COSTEO S/ | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 5,641.67 | 67,700.00 |

PRO DE COSTO: 01.03 - SUB GERENCIA DE IMAGEN INSTITUCIONAL

03.- FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA



| 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 | | | | |
| 1130067800081 | EDICION, ACTUALIZACION Y ENVIO DE MATERIAL DE DIFUSION A MEDIOS DE COMUNICACION | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 10.00 | 15.00 | 15.00 | 20.00 | 15.00 | 15.00 | 10.00 | 10.00 | 15.00 | 10.00 | 5.00 | 10.00 | 150.00 | | | |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 | |
| | | | | | 2024 | FISICO | 10.00 | 15.00 | 15.00 | 20.00 | 15.00 | 15.00 | 10.00 | 10.00 | 15.00 | 10.00 | 5.00 | 10.00 | 150.00 | | | |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 |
| | | | | | 2025 | FISICO | 10.00 | 15.00 | 15.00 | 20.00 | 15.00 | 15.00 | 10.00 | 10.00 | 15.00 | 10.00 | 5.00 | 10.00 | 150.00 | | | |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 |
| 1130067800291 | REALIZACION DE CONFERENCIAS DE PRENSA | 070102 - BELLAVISTA | EVENTOS | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 | |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|---------------------|----------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 130067800292 | ELABORACION Y CONFECCION DE MATERIALES Y PRODUCTOS DE DIFUSION | 070102 - BELLAVISTA | PRODUCTO | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | | |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 |
| | | | | | 2023 | 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 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 |
| | | | | | 2024 | 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 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 |
| | | | | | 2025 | 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 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 5,910.67 | 70,928.00 |

PRO DE COSTO: 02.01 - GERENCIA MUNICIPAL

13 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA



| 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 | | | |
| 130067800084 | DIRIGIR LAS REUNIONES DE TRABAJO Y/O DIRECTORIOS CON LOS FUNCIONARIOS DE LA MUNICIPALIDAD | 070102 - BELLAVISTA | PERSONA | Muy Alta | 2023 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 |
| | | | | | 2024 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 |
| | | | | | 2025 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 |
| 130067800181 | REALIZAR SEGUIMIENTO, MONITOREO Y CONTROL DE LAS DISTINTAS ACTIVIDADES QUE REALIZA CADA UNIDAD ORGÁNICA. | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 | |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 | |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 | |
| 130067800247 | EMITIR RESOLUCIONES, DIRECTIVAS DE ACUERDO A LA DELEGACIÓN DE FACULTADES | 070102 - BELLAVISTA | DOCUMENTO EMITIDO | Muy Alta | 2023 | FISICO | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 80.00 | | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 | |
| | | | | | 2024 | FISICO | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 6.00 | 8.00 | 80.00 | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 | |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 6.00 | 8.00 | 80.00 | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 | |
| 130067800249 | ABSOLUCIÓN DE PROCEDIMIENTOS ADMINISTRATIVOS POR RESOLUCIÓN | 070102 - BELLAVISTA | RESOLUCION | Muy Alta | 2023 | FISICO | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 8.00 | | | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 45,781.50 | | |
| | | | | | 2024 | FISICO | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 8.00 | | | |

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
|--------|--------------------------|--------|------|-----------|--------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
| | DE RECURSOS DE APELACIÓN | | | | | COSTEO | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.07 | 45,781.50 |
| | | | | | 2025 | FISICO | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 8.00 | |
| | | | | | | COSTEO S/ | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.13 | 3,815.07 | 45,781.50 |

TRO DE COSTO: 02.02.01 - SECRETARIA GENERAL

03 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | |
|--------------|--|---------------------|-------------------|-----------|--------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|------------|
| 030067800188 | ELABORACIÓN DE DISPOSICIONES MUNICIPALES | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 25.00 | 25.00 | 35.00 | 80.00 | 80.00 | 80.00 | 250.00 | 150.00 | 150.00 | 120.00 | 80.00 | 35.00 | 1,110.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 118,059.00 |
| | | | | | 2024 | FISICO | 25.00 | 25.00 | 35.00 | 80.00 | 80.00 | 80.00 | 250.00 | 150.00 | 150.00 | 120.00 | 80.00 | 35.00 | 1,110.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 118,059.00 |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 35.00 | 80.00 | 80.00 | 80.00 | 250.00 | 150.00 | 150.00 | 120.00 | 80.00 | 35.00 | 1,110.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |
| 030067800189 | EXPEDICION DE COPIAS CERTIFICADAS | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 18.00 | 20.00 | 20.00 | 15.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 | 15.00 | 20.00 | 10.00 | 233.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 118,059.00 |
| | | | | | 2024 | FISICO | 18.00 | 20.00 | 20.00 | 15.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 | 15.00 | 20.00 | 10.00 | 233.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |
| | | | | | 2025 | FISICO | 18.00 | 20.00 | 20.00 | 15.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 | 15.00 | 20.00 | 10.00 | 233.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |
| 030067800190 | EXPEDICION DE CERTIFICADO DOMICILIARIO | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 15.00 | 10.00 | 12.00 | 15.00 | 15.00 | 8.00 | 10.00 | 10.00 | 10.00 | 15.00 | 8.00 | 10.00 | 138.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 118,059.00 |
| | | | | | 2024 | FISICO | 15.00 | 10.00 | 12.00 | 15.00 | 15.00 | 8.00 | 10.00 | 10.00 | 10.00 | 15.00 | 8.00 | 10.00 | 138.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |
| | | | | | 2025 | FISICO | 15.00 | 10.00 | 12.00 | 15.00 | 15.00 | 8.00 | 10.00 | 10.00 | 10.00 | 15.00 | 8.00 | 10.00 | 138.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |
| 030067800191 | ATENCIÓN POR ACCESO A LA INFORMACIÓN PÚBLICA | 070102 - BELLAVISTA | DOCUMENTO EMITIDO | Muy Alta | 2023 | FISICO | 50.00 | 40.00 | 45.00 | 60.00 | 35.00 | 45.00 | 45.00 | 35.00 | 55.00 | 35.00 | 25.00 | 25.00 | 495.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |
| | | | | | 2024 | FISICO | 50.00 | 40.00 | 45.00 | 60.00 | 35.00 | 45.00 | 45.00 | 35.00 | 55.00 | 35.00 | 25.00 | 25.00 | 495.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |
| | | | | | 2025 | FISICO | 50.00 | 40.00 | 45.00 | 60.00 | 35.00 | 45.00 | 45.00 | 35.00 | 55.00 | 35.00 | 25.00 | 25.00 | 495.00 | | | |
| | | | | | | COSTEO S/ | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 | 9,838.25 |



TRO DE COSTO: 02.02.02 - SUB GERENCIA DE TRAMITE DOCUMENTARIO Y ARCHIVO

03 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|---------|------|----|----|----|----|----|----|----|----|----|----|----|----|-------------|
|--------|---------------------|--------|------|-----------|---------|------|----|----|----|----|----|----|----|----|----|----|----|----|-------------|

POI MultiAnual con Programación Física y Costeo

| OPERATIVA | | MULTIANI | ACTA | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
|--------------|--|---------------------|-----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| 130067800086 | ELABORACION DE DOCUMENTOS ADMINISTRATIVOS | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 60.00 | 70.00 | 60.00 | 90.00 | 90.00 | 90.00 | 70.00 | 75.00 | 75.00 | 80.00 | 85.00 | 80.00 | 925.00 | | | |
| | | | | | | COSTEO S/ | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 165,297.00 |
| | | | | | 2024 | FISICO | 60.00 | 70.00 | 60.00 | 90.00 | 90.00 | 90.00 | 90.00 | 70.00 | 75.00 | 75.00 | 80.00 | 85.00 | 80.00 | 80.00 | 925.00 | |
| | | | | | | COSTEO S/ | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 165,297.00 |
| | | | | | 2025 | FISICO | 60.00 | 70.00 | 60.00 | 90.00 | 90.00 | 90.00 | 90.00 | 70.00 | 75.00 | 75.00 | 80.00 | 85.00 | 80.00 | 80.00 | 925.00 | |
| | | | | | | COSTEO S/ | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 165,297.00 |
| 130067800087 | REGISTRAR DOCUMENTOS Y DERIVAR EXPEDIENTES | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1,700.00 | 1,750.00 | 1,900.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,900.00 | 1,650.00 | 1,500.00 | 1,650.00 | 1,550.00 | 1,500.00 | 19,900.00 | | | |
| | | | | | | COSTEO S/ | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 165,296.97 | |
| | | | | | 2024 | FISICO | 1,700.00 | 1,750.00 | 1,900.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,900.00 | 1,650.00 | 1,500.00 | 1,650.00 | 1,550.00 | 1,500.00 | 1,500.00 | 19,900.00 | | |
| | | | | | | COSTEO S/ | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 165,296.97 | |
| | | | | | 2025 | FISICO | 1,700.00 | 1,750.00 | 1,900.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,900.00 | 1,650.00 | 1,500.00 | 1,650.00 | 1,550.00 | 1,500.00 | 1,500.00 | 19,900.00 | | |
| | | | | | | COSTEO S/ | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 13,774.75 | 165,296.97 | |

TRO DE COSTO: 02.02.03 - SUB GERENCIA DE REGISTRO CIVIL

03 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA



| 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 | | | | | | | |
| 130067800004 | CELEBRACIÓN DE DIVORCIOS EN SUS DOS ETAPAS | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 108.00 | | | | |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.34 | |
| | | | | | 2024 | FISICO | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 108.00 |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.34 |
| | | | | | 2025 | FISICO | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 108.00 |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.34 |
| 130067800298 | CELEBRACIÓN DE MATRIMONIO CIVIL COMUNITARIO Y ORDINARIO | 070102 - BELLAVISTA | ACTA REGISTRAL | Muy Alta | 2023 | FISICO | 120.00 | 130.00 | 125.00 | 130.00 | 450.00 | 140.00 | 120.00 | 120.00 | 400.00 | 350.00 | 120.00 | 130.00 | 2,335.00 | | | | | | |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.33 | | | |
| | | | | | 2024 | FISICO | 120.00 | 130.00 | 125.00 | 130.00 | 450.00 | 140.00 | 120.00 | 120.00 | 400.00 | 350.00 | 120.00 | 130.00 | 2,335.00 | | | | | | |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.33 | | |
| | | | | | 2025 | FISICO | 120.00 | 130.00 | 125.00 | 130.00 | 450.00 | 140.00 | 120.00 | 120.00 | 400.00 | 350.00 | 120.00 | 130.00 | 2,335.00 | | | | | | |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.33 | | |
| 130067800299 | IMPLEMENTACIÓN DEL ARCHIVO DE REGISTROS CIVILES | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.33 | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.33 | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 19,062.11 | 228,745.33 | | |

PRO DE COSTO: 02.03 - SUB GERENCIA DE TECNOLOGIA DE LA INFORMACION Y COMUNICACIONES

03 - FORTALECER LA GESTION INSTITUCIONAL
03.07 - GESTION ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | |
| 130067800105 | FORMULACIÓN Y PROGRAMACIÓN DEL PLAN DE GOBIERNO DIGITAL | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | 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/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | |
| 130067800106 | ATENCIÓN DE SOPORTE DE TECNOLOGÍA DE INFORMACIÓN Y COMUNICACIÓN | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | 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/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | |
| 130067800107 | DESARROLLO Y MANTENIMIENTO DE APLICATIVOS INFORMÁTICOS | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | | | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | |
| 130067800323 | IMPLEMENTACIÓN DE PROCEDIMIENTOS Y DIRECTIVAS EN MATERIA DE TECNOLOGÍA DE LA INFORMACIÓN | 070102 - BELLAVISTA | RESOLUCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 5,388.23 | 64,658.75 |



PRO DE COSTO: 02.04 - PROCURADURIA PUBLICA MUNICIPAL

03 - FORTALECER LA GESTION INSTITUCIONAL
03.07 - GESTION ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | |
| 130067800294 | ASISTIR A DILIGENCIAS EN PROCESOS DONDE LA MUNICIPALIDAD DE BELLAVISTA ES PARTE ANTE EL | 070102 - BELLAVISTA | DILIGENCIAS | Muy Alta | 2023 | FISICO | 30.00 | 25.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 355.00 | | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 | |
| | | | | | 2024 | FISICO | 30.00 | 25.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 355.00 |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |

POI MultiAnual con Programación Física y Costeo

| Código | Descripción | Código | Documento | Nivel | Año | Programación | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | |
|--------------|---|--------|------------|----------|-----|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| 130067800295 | PODER JUDICIAL, MINISTERIO PÚBLICO U OTRAS INSTITUCIONES PÚBLICAS O PRIVADAS. | 2025 | EXPEDIENTE | Muy Alta | | FISICO | 30.00 | 25.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 355.00 | | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 | |
| 130067800295 | EFECTUAR SEGUIMIENTO DE LOS PROCESOS DONDE LA MUNICIPALIDAD DE BELLAVISTA ES PARTE ANTE EL PODER JUDICIAL, MINISTERIO PÚBLICO U OTRAS INSTITUCIONES PÚBLICAS O PRIVADAS | 2023 | | | | FISICO | 300.00 | 240.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,540.00 | | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 | |
| | | 2024 | | | | FISICO | 300.00 | 240.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,540.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |
| | | 2025 | | | | FISICO | 300.00 | 240.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,540.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |
| 130067800296 | ELABORAR ESCRITOS EN DEFENSA DE LOS INTERESES DE LA MUNICIPALIDAD DE BELLAVISTA ANTE EL PODER JUDICIAL, MINISTERIO PÚBLICO Y OTRAS INSTITUCIONES PÚBLICAS O PRIVADAS | 2023 | | | | FISICO | 300.00 | 270.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,570.00 | | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 | |
| | | 2024 | | | | FISICO | 300.00 | 270.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,570.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |
| | | 2025 | | | | FISICO | 300.00 | 270.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,570.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |
| 130067800297 | INFORMAR ACTIVIDADES Y/O GESTIONES REALIZADAS A LA GERENCIA MUNICIPAL | 2023 | | | | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 | |
| | | 2024 | | | | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |
| | | 2025 | | | | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |
| 130067800300 | ATENDER REQUERIMIENTOS DE OTRAS ÁREAS Y ELABORAR DOCUMENTOS INTERNOS PARA RECABAR INFORMACIÓN Y DOCUMENTACIÓN PARA REMITIR AL PODER JUDICIAL O MINISTERIO PÚBLICO. | 2023 | | | | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 | |
| | | 2024 | | | | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |
| | | 2025 | | | | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | COSTEO S/ | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 2,692.46 | 32,309.40 |

RO DE COSTO: 02.05.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA Y RENTAS

03.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD DE BELLAVISTA



POI MultiAnual con Programación Física y Costeo

| 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 | |
| 130067800096 | SUPERVISION Y CONTROL | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 250.00 | 190.00 | 190.00 | 200.00 | 205.00 | 235.00 | 230.00 | 220.00 | 200.00 | 260.00 | 310.00 | 310.00 | 2,800.00 | |
| | | | | | | COSTEO S/ | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | | 35,108.75 |
| | | | | | 2024 | FISICO | 250.00 | 190.00 | 190.00 | 200.00 | 205.00 | 235.00 | 230.00 | 220.00 | 200.00 | 260.00 | 310.00 | 310.00 | 2,800.00 | |
| | | | | | | COSTEO S/ | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | | 35,108.75 |
| | | | | | 2025 | FISICO | 250.00 | 190.00 | 190.00 | 200.00 | 205.00 | 235.00 | 230.00 | 220.00 | 200.00 | 260.00 | 310.00 | 310.00 | 2,800.00 | |
| | | | | | | COSTEO S/ | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | 35,108.75 | | 35,108.75 |

RO DE COSTO: 02.05.02 - SUB GERENCIA DE RECAUDACIÓN



3 - FORTALECER LA GESTIÓN INSTITUCIONAL

33.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD DE BELLAVISTA

| 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 | |
| 130067800279 | RESOLVER EXPEDIENTES PRESENTADOS POR LOS ADMINISTRADOS | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 90.00 | 95.00 | 110.00 | 105.00 | 105.00 | 110.00 | 125.00 | 120.00 | 105.00 | 110.00 | 105.00 | 125.00 | 1,305.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,099.77 |
| | | | | | 2024 | FISICO | 90.00 | 95.00 | 110.00 | 105.00 | 105.00 | 110.00 | 125.00 | 120.00 | 105.00 | 110.00 | 105.00 | 125.00 | 1,305.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,099.77 |
| | | | | | 2025 | FISICO | 90.00 | 95.00 | 110.00 | 105.00 | 105.00 | 110.00 | 125.00 | 120.00 | 105.00 | 110.00 | 105.00 | 125.00 | 1,305.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |
| 130067800280 | CAMPAÑA DE SENSIBILIZACIÓN Y/O BENEFICIO TRIBUTARIO | 070102 - BELLAVISTA | UNIDAD | Muy Alta | 2023 | FISICO | 4,200.00 | 5,000.00 | 4,500.00 | 4,500.00 | 5,000.00 | 4,500.00 | 4,500.00 | 3,000.00 | 3,000.00 | 5,000.00 | 4,500.00 | 4,500.00 | 52,200.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,099.77 |
| | | | | | 2024 | FISICO | 4,200.00 | 5,000.00 | 4,500.00 | 4,500.00 | 5,000.00 | 4,500.00 | 4,500.00 | 3,000.00 | 3,000.00 | 5,000.00 | 4,500.00 | 4,500.00 | 52,200.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,099.77 |
| | | | | | 2025 | FISICO | 4,200.00 | 5,000.00 | 4,500.00 | 4,500.00 | 5,000.00 | 4,500.00 | 4,500.00 | 3,000.00 | 3,000.00 | 5,000.00 | 4,500.00 | 4,500.00 | 52,200.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |
| 130067800281 | ELABORACIÓN DE CONVENIOS DE FRACCIONAMIENTO TRIBUTARIO | 070102 - BELLAVISTA | CONVENIO | Muy Alta | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 60.00 | 70.00 | 80.00 | 80.00 | 90.00 | 90.00 | 80.00 | 100.00 | 850.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |
| | | | | | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 60.00 | 70.00 | 80.00 | 80.00 | 90.00 | 90.00 | 80.00 | 100.00 | 850.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |
| | | | | | 2025 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 60.00 | 70.00 | 80.00 | 80.00 | 90.00 | 90.00 | 80.00 | 100.00 | 850.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |
| 130067800282 | RECUPERACIÓN DE OBLIGACIONES TRIBUTARIAS Y NO TRIBUTARIAS DE AÑOS ANTERIORES EMITIENDO ÓRDENES DE PAGO, RESOLUCIONES DE DETERMINACIÓN Y CARTAS DE | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 500.00 | 500.00 | 550.00 | 600.00 | 600.00 | 550.00 | 550.00 | 600.00 | 500.00 | 500.00 | 600.00 | 600.00 | 6,550.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |
| | | | | | 2024 | FISICO | 500.00 | 500.00 | 550.00 | 600.00 | 600.00 | 550.00 | 550.00 | 600.00 | 500.00 | 500.00 | 600.00 | 600.00 | 6,550.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |
| | | | | | 2025 | FISICO | 500.00 | 500.00 | 550.00 | 600.00 | 600.00 | 550.00 | 550.00 | 600.00 | 500.00 | 500.00 | 600.00 | 600.00 | 6,550.00 | |
| | | | | | | COSTEO S/ | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | 3,099.77 | | 3,100.16 |

REQUERIMIENTO DE PAGO

COSTEO

3,099.77 3,099.77 3,099.77 3,099.77 3,099.77 9.77 3,099.77 3,099.77 3,099.77 3,099.77 3,099.39 3,100.16 37,197.25

RO DE COSTO: 02.05.03 - SUB GERENCIA DE FISCALIZACIÓN TRIBUTARIA

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD DE BELLAVISTA

| 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 |
| 30067800121 | FISCALIZACIÓN TRIBUTARIA EFECTIVA PARA LA DETECCIÓN DE OMISOS Y SUBVALUADORES | 070102 - BELLAVISTA | FISCALIZACION REALIZADA | Muy Alta | 2023 | FISICO | 80.00 | 82.00 | 82.00 | 63.00 | 64.00 | 63.00 | 59.00 | 58.00 | 50.00 | 59.00 | 50.00 | 40.00 | 750.00 |
| | | | | | | COSTEO S/ | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.45 | 25,127.42 | 25,128.38 | 301,533.00 |
| | | | | | 2024 | FISICO | 80.00 | 82.00 | 82.00 | 63.00 | 64.00 | 63.00 | 59.00 | 58.00 | 50.00 | 59.00 | 50.00 | 40.00 | 750.00 |
| | | | | | | COSTEO S/ | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.45 | 25,127.42 | 25,128.38 | 301,533.00 |
| | | | | | 2025 | FISICO | 80.00 | 82.00 | 82.00 | 63.00 | 64.00 | 63.00 | 59.00 | 58.00 | 50.00 | 59.00 | 50.00 | 40.00 | 750.00 |
| | | | | | | COSTEO S/ | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.75 | 25,127.45 | 25,127.42 | 25,128.38 | 301,533.00 | |

RO DE COSTO: 02.05.04 - SUB GERENCIA DE ORIENTACIÓN TRIBUTARIA

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD DE BELLAVISTA

| 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 |
| 30067800100 | ACTUALIZACION DE LA BASE DE DATOS DE CONTRIBUYENTES | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 80.00 | 82.00 | 82.00 | 63.00 | 64.00 | 63.00 | 59.00 | 58.00 | 50.00 | 59.00 | 50.00 | 40.00 | 750.00 |
| | | | | | | COSTEO S/ | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,534.87 | 18,534.71 | 18,535.89 | 222,422.00 |
| | | | | | 2024 | FISICO | 80.00 | 82.00 | 82.00 | 63.00 | 64.00 | 63.00 | 59.00 | 58.00 | 50.00 | 59.00 | 50.00 | 40.00 | 750.00 |
| | | | | | | COSTEO S/ | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,534.87 | 18,534.71 | 18,535.89 | 222,422.00 |
| | | | | | 2025 | FISICO | 80.00 | 82.00 | 82.00 | 63.00 | 64.00 | 63.00 | 59.00 | 58.00 | 50.00 | 59.00 | 50.00 | 40.00 | 750.00 |
| | | | | | | COSTEO S/ | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,535.17 | 18,534.87 | 18,534.71 | 18,535.89 | 222,422.00 |



RO DE COSTO: 02.05.05 - SUB GERENCIA DE EJECUTORIA COACTIVA

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.02 - RECAUDACIÓN TRIBUTARIA OPORTUNA EN BENEFICIO DE LA MUNICIPALIDAD DE BELLAVISTA

| 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 | |
| 30067800094 | RECUPERAR LAS DEUDAS TRIBUTARIAS Y NO TRIBUTARIAS | 070102 - BELLAVISTA | MEDIDAS CAUTELARES | Muy Alta | 2023 | FISICO | 650.00 | 650.00 | 650.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,150.00 | |
| | | | | | | COSTEO S/ | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.40 | 48,698.40 | 584,381.00 |
| | | | | | 2024 | FISICO | 650.00 | 650.00 | 650.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,150.00 |
| | | | | | | COSTEO S/ | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.40 | 48,698.40 | 584,381.00 |
| | | | | | 2025 | FISICO | 650.00 | 650.00 | 650.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,150.00 |
| | | | | | | COSTEO S/ | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.42 | 48,698.40 | 48,698.40 | 584,381.00 |

RO DE COSTO: 02.06 - GERENCIA DE PROGRAMACIÓN INVERSIONES Y COOPERACIÓN TECNICA

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.06 - GESTIÓN DE LAS INVERSIONES PÚBLICAS QUE GARANTICE LA MEJORA DE LOS SERVICIOS PÚBLICOS DE MANERA EFICIENTE EN BENEFICIO DE LA POBLACIÓN

| CODIGO | ACTIVIDAD | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------------|
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------------|

POI MultiAnual con Programación Física y Costeo

| OPERATIVA | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
|--------------|---|---------------------|------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| 30067800077 | ELABORACIÓN DEL PROGRAMA MULTIANUAL INVERSIONES (PMI) | 070102 - BELLAVISTA | RESOLUCION | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| 130067800293 | ELABORAR Y ACTUALIZAR LA CARTERA DE INVERSIONES PRIORIZADAS | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| 130067800331 | SEGUIMIENTO DE LAS METAS DE PRODUCTO E INDICADORES DE RESULTADOS DEL PMI | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 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/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| 130067800332 | MONITOREO DEL AVANCE DE LA EJECUCIÓN DE INVERSIONES | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| 130067800333 | PLANIFICAR, COORDINAR Y FORMULAR PROYECTOS, PROGRAMAS Y CONVENIOS CON ENTIDADES DE COOPERACIÓN TÉCNICA NACIONAL E INTERNACIONAL | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 1,433.20 | 17,198.20 |

RO DE COSTO: 02.07.01 - GERENCIA DE ADMINISTRACIÓN Y FINANZAS

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA



| 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 | |

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
|-------------|---|---------------------|-----------|-----------|--------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|--------------|--------------|
| 30067800250 | PRESIDIR Y/O INTEGRAR COMISIONES DE TRABAJO | 070102 - BELLAVISTA | SESION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.68 | 179,641.81 | 2,155,700.49 | |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.68 | 179,641.81 | 2,155,700.49 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.70 | 179,641.68 | 179,641.81 | 2,155,700.49 |
| 30067800251 | GESTIÓN ADMINISTRATIVA OPORTUNA | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3.600.00 | | | |
| | | | | | | COSTEO S/ | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.31 | 202,257.36 | 2,427,087.97 | | |
| | | | | | 2024 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3.600.00 |
| | | | | | | COSTEO S/ | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.31 | 202,257.36 | 2,427,087.97 | | |
| | | | | | 2025 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3.600.00 |
| | | | | | | COSTEO S/ | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.33 | 202,257.31 | 202,257.36 | 2,427,087.97 | | |

BO DE COSTO: 02.07.02 - SUB GERENCIA DE PERSONAL

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

13.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD DE BELLAVISTA

| 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 | |
| 30067800054 | EJECUCIÓN DEL PLAN DE DESARROLLO DE PERSONAS (PDP) | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.58 | 36,574.62 | 438,895.20 |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.58 | 36,574.62 | 438,895.20 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.58 | 36,574.62 | 438,895.20 |

13.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | |
| 30067800318 | ELABORACIÓN OPORTUNA DE PLANILLAS A PENSIONISTAS | 070102 - BELLAVISTA | PLANILLA | Muy Alta | 2023 | 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/ | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,473.00 | 1,313,720.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,473.00 | 1,313,720.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,477.00 | 109,473.00 | 1,313,720.00 |
| 30067800339 | ELABORACIÓN DE PLANILLAS DE EMPLEADOS Y OBREROS | 070102 - BELLAVISTA | PLANILLA | Muy Alta | 2023 | 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/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.58 | 36,574.62 | 438,895.20 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.58 | 36,574.62 | 438,895.20 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.58 | 36,574.62 | 438,895.20 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|---------------------|-----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| 130067800340 | ADMINISTRAR EL PROCESO DE SELECCION CAS | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 | |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 |
| 130067800341 | EMISIÓN DE LIQUIDACIONES DE CTS Y OTROS BENEFICIOS | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 | |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 | |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 | |
| 130067800342 | CONTROL DE ASISTENCIA | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 312.00 | | | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 | |
| | | | | | 2024 | FISICO | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 312.00 | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 | |
| | | | | | 2025 | FISICO | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 312.00 | | | |
| | | | | | | COSTEO S/ | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.60 | 36,574.62 | 36,574.62 | 438,895.20 | |

RO DE COSTO: 02.07.03 - SUB GERENCIA DE LOGISTICA



3 - FORTALECER LA GESTIÓN INSTITUCIONAL

03.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | |
| 130067800182 | COMPRAS MEDIANTE PROCESOS DE SELECCIÓN: LICITACIÓN PÚBLICA, ADJUDICACIÓN SIMPLIFICADA, SUBASTA INVERSA ELECTRÓNICA Y CONCURSO PÚBLICO | 070102 - BELLAVISTA | EXPEDIENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 2.00 | 4.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | 26.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.22 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 10.00 | 2.00 | 4.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | 26.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.22 | 433,849.65 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 10.00 | 2.00 | 4.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | 26.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.22 | 433,849.65 |
| 130067800183 | SEGUIMIENTO Y EVALUACION DEL PAC 2022 | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.22 | 433,849.65 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.22 | 433,849.65 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.22 | 433,849.65 |

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD | UBIGEO | U.M. | PRIORIDAD | PERIODO | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL ANUAL | | | | | | | |
|-------------|--|---------------------|-------------------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|------------|------------|------------|------------|
| 30067800184 | MODIFICACIONES AL PAC 2022 | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 | | | | | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.61 | | | |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.61 | | |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.61 | | |
| 30067800185 | ELABORACION DEL CUADRO CONSOLIDADO DE NECESIDADES 2023 | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | | |
| 30067800238 | CONTRATACIONES MENOR A 8 UIT (BIENES Y SERVICIOS) | 070102 - BELLAVISTA | DOCUMENTO EMITIDO | Muy Alta | 2023 | FISICO | 800.00 | 900.00 | 900.00 | 800.00 | 900.00 | 100.00 | 900.00 | 700.00 | 700.00 | 1,000.00 | 900.00 | 900.00 | 9,500.00 | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 |
| | | | | | 2024 | FISICO | 800.00 | 900.00 | 900.00 | 800.00 | 900.00 | 100.00 | 900.00 | 700.00 | 700.00 | 1,000.00 | 900.00 | 900.00 | 900.00 | 9,500.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | |
| | | | | | 2025 | FISICO | 800.00 | 900.00 | 900.00 | 800.00 | 900.00 | 100.00 | 900.00 | 700.00 | 700.00 | 1,000.00 | 900.00 | 900.00 | 900.00 | 9,500.00 | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | |
| 30067800239 | REPORTE DE INGRESOS Y SALIDAS DE ALMACÉN | 070102 - BELLAVISTA | DOCUMENTO EMITIDO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | | |
| | | | | | 2024 | 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/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | | |
| | | | | | 2025 | 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/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.65 | | |
| 30067800326 | SERVICIOS GENERALES Y MANTENIMIENTO DE LAS OFICINAS | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.70 | | |
| | | | | | 2024 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.70 | | |
| | | | | | 2025 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | |
| | | | | | | COSTEO S/ | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 36,154.13 | 433,849.70 | | |

RO DE COSTO: 02.07.04 - SUB GERENCIA DE CONTABILIDAD

3 - FORTALECER LA GESTIÓN INSTITUCIONAL
 13.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA



| CODIGO | ACTIVIDAD | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | TOTAL ANUAL |
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|-------------|
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|-------------|

POI MultiAnual con Programación Física y Costeo

| OPERATIVA | | MULTIANUAL | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | |
|-------------|--|---------------------|-----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|------------|------------|
| 30067800114 | FORMULACIÓN DE LA INFORMACIÓN FINANCIERA Y ANEXOS | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 110.00 | 911.00 | 915.00 | 911.00 | 912.00 | 915.00 | 912.00 | 913.00 | 915.00 | 912.00 | 915.00 | 10,153.00 | | | | |
| | | | | | | COSTEO S/ | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 211,162.00 | |
| | | | | | 2024 | FISICO | 110.00 | 911.00 | 915.00 | 911.00 | 912.00 | 915.00 | 912.00 | 912.00 | 912.00 | 913.00 | 915.00 | 912.00 | 915.00 | 912.00 | 915.00 | 10,153.00 |
| | | | | | | COSTEO S/ | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 211,162.00 |
| | | | | | 2025 | FISICO | 110.00 | 911.00 | 915.00 | 911.00 | 912.00 | 915.00 | 912.00 | 912.00 | 912.00 | 913.00 | 915.00 | 912.00 | 915.00 | 912.00 | 915.00 | 10,153.00 |
| | | | | | | COSTEO S/ | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 211,162.00 |
| 30067800139 | ELABORACIÓN DEL CONTROL PREVIO DE LA DOCUMENTACIÓN DE SUSTENTO PARA LA REALIZACIÓN DE UN GASTO | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 100.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,000.00 | | | |
| | | | | | | COSTEO S/ | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 211,162.00 | |
| | | | | | 2024 | FISICO | 100.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,000.00 | |
| | | | | | | COSTEO S/ | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 211,162.00 |
| | | | | | 2025 | FISICO | 100.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,000.00 | |
| | | | | | | COSTEO S/ | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 17,596.83 | 211,162.00 |

RO DE COSTO: 02.07.05 - SUB GERENCIA DE TESORERIA



3 - FORTALECER LA GESTIÓN INSTITUCIONAL
33.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACIÓN MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|--------------|--|---------------------|-----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| 13006780003 | RECAUDAR LOS PAGOS DE LOS CONTRIBUYENTES DEL DISTRITO | 070102 - BELLAVISTA | RECIBOS | Muy Alta | 2023 | FISICO | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 4,500.00 | 43,500.00 | | | |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.33 | |
| | | | | | 2024 | FISICO | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 4,500.00 | 43,500.00 |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.33 |
| | | | | | 2025 | FISICO | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 3,000.00 | 3,000.00 | 4,500.00 | 4,500.00 | 43,500.00 |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.33 |
| 130067800288 | EMISIÓN, ORDEN Y CONTROL DE LOS COMPROBANTES DE PAGO. | 070102 - BELLAVISTA | RECIBOS | Muy Alta | 2023 | FISICO | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,600.00 | 1,000.00 | 1,350.00 | 1,100.00 | 1,000.00 | 1,200.00 | 14,050.00 | | | |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.33 | |
| | | | | | 2024 | FISICO | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,600.00 | 1,000.00 | 1,350.00 | 1,100.00 | 1,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,050.00 | |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.33 | |
| | | | | | 2025 | FISICO | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,600.00 | 1,000.00 | 1,350.00 | 1,100.00 | 1,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,050.00 | |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.33 | |
| 130067800289 | CUSTODIA Y CONTROL DE LAS ESPECIES VALORADAS (CARTAS FIANZAS, CARNET DE SANIDAD) | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 | | | |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.35 | |
| | | | | | 2024 | FISICO | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 | |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.35 | |
| | | | | | 2025 | FISICO | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 | |
| | | | | | | COSTEO S/ | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 21,422.53 | 257,070.35 | |

RO DE COSTO: 02.07.06 - SUB GERENCIA DE CONTROL PATRIMONIAL

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | |
| 30067800041 | INVENTARIO FÍSICO DE BIENES MUEBLES DE LA INSTITUCIÓN | 070102 - BELLAVISTA | ACTA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| 30067800043 | ACTUALIZACION DE LA BASE DE DATOS DEL SIGA PATRIMONIO | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | | | | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| 30067800112 | REVISIÓN DE BIENES MUEBLES VEHICULARES | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 | | | | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| 30067800327 | REGULARIZACIÓN Y TRÁMITE DE DOCUMENTOS DE VEHICULOS (TARJETA DE PROPIEDAD, PLACAS, SOAT) | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| 30067800328 | SANEAMIENTO FISICO LEGAL DE INMUEBLES | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 5,019.85 | 60,238.20 |

RO DE COSTO: 02.08 - GERENCIA DE ASESORIA JURIDICA



3 - FORTALECER LA GESTIÓN INSTITUCIONAL

3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | |
| 30067800028 | EMITIR OPINIÓN Y ABSOLVER CONSULTAS JURÍDICAS | 070102 - BELLAVISTA | DOCUMENTO EMITIDO | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.88 | 152,579.00 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.88 | 152,579.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.92 | 12,714.88 | 152,579.00 | |

RO DE COSTO: 02.09 - GERENCIA DE PLANEAMIENTO Y PRESUPUESTO



3 - FORTALECER LA GESTIÓN INSTITUCIONAL

3.03 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN LA MUNICIPALIDAD DE BELLAVISTA

| 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 | | | | | | | |
| 30067800202 | FORMULACIÓN, ELABORACIÓN Y ACTUALIZACIÓN DE LOS DOCUMENTOS DE RACIONALIZACIÓN (ROF-CAP-MPP-MAPRO-TUPA-TUSNE) | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | | | |
| | | | | | | COSTEO S/ | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 325,928.74 | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 325,928.74 | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 27,160.73 | 325,928.74 | |
| 30067800205 | ELABORACIÓN DE LA MEMORIA ANUAL | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | |
| | | | | | | COSTEO S/ | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 74,775.74 | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 74,775.74 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 6,231.31 | 74,775.74 |

3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | | | |
| 30067800198 | FORMULACIÓN, ELABORACIÓN, SEGUIMIENTO, EVALUACIÓN Y ACTUALIZACIÓN DE LOS PLANES ESTRATÉGICOS. | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 8.00 | | | | | |
| | | | | | | COSTEO S/ | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 1,488,548.26 | |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 8.00 | | |
| | | | | | | COSTEO S/ | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 1,488,548.26 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 8.00 | | |
| | | | | | | COSTEO S/ | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 124,045.69 | 1,488,548.26 |
| 30067800199 | FORMULACIÓN, ELABORACIÓN, SUPERVISIÓN, CONTROL Y | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 3,012.00 | | | | | |
| | | | | | | COSTEO S/ | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 1,531,030.26 | | |

POI MultiAnual con Programación Física y Costeo

| EVALUACIÓN DEL PROCESO PRESUPUESTARIO. | 2024 | COSTEO S/ | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 3,012.00 |
|--|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| | | FISICO | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 1,531,030.26 |
| | 2025 | COSTEO S/ | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 251.00 | 3,012.00 |
| | | FISICO | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 127,585.86 | 1,531,030.26 |

RO DE COSTO: 02.10.01 - GERENCIA DE DESARROLLO URBANO

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

3.06 - GESTIÓN DE LAS INVERSIONES PÚBLICAS QUE GARANTICE LA MEJORA DE LOS SERVICIOS PÚBLICOS DE MANERA EFICIENTE EN BENEFICIO DE LA POBLACIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|-------------|--------------------------------------|-----------------------------|------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| 30067800270 | ELABORACION DE PERFILES DE PROYECTOS | 070102 - BELLAVISTA ESTUDIO | | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.36 | 265,407.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.36 | 265,407.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.24 | 22,117.36 | 265,407.00 | |

RO DE COSTO: 02.10.02 - SUB GERENCIA DE OBRAS PRIVADAS

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | | |
| 30067800236 | OTORGAMIENTO DE AUTORIZACIONES Y LICENCIAS | 070102 - BELLAVISTA DOCUMENTO EMITIDO | | Muy Alta | 2023 | FISICO | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 1,092.00 | | |
| | | | | | | COSTEO S/ | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.04 | 165,432.04 | |
| | | | | | | FISICO | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 1,092.00 |
| | | | | | | COSTEO S/ | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.04 | 165,432.04 | |
| | | | | | | FISICO | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 91.00 | 1,092.00 |
| | | | | | | COSTEO S/ | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.00 | 13,786.04 | 165,432.04 | | |

RO DE COSTO: 02.10.03 - SUB GERENCIA DE OBRAS PUBLICAS, ESTUDIOS Y PROYECTOS

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

3.06 - GESTIÓN DE LAS INVERSIONES PÚBLICAS QUE GARANTICE LA MEJORA DE LOS SERVICIOS PÚBLICOS DE MANERA EFICIENTE EN BENEFICIO DE LA POBLACIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|-------------|--------------------------|--------------------------|------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| 30067800305 | ESTUDIOS DE PREINVERSIÓN | 070102 - BELLAVISTA OBRA | | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.37 | 7,000,000.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.37 | 7,000,000.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.33 | 583,333.37 | 7,000,000.00 | |

3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIOD MULTIAN. | META | PROGR | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|-------------|--|---------------------|----------|-----------|-----------------|---|---------------------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| 30067800259 | REGISTRO DE INFORMACIÓN DE INFOBRAS EN EL PORTAL DE CONTRALORÍA | 070102 - BELLAVISTA | REGISTRO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.50 | 36,352.68 | | | | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.50 | 36,352.68 | | | | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.50 | 36,352.68 | | | | | |
| | | | | | 30067800261 | CIERRE DE INVERSIONES | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 |
| 2024 | FISICO | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | | | | | | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| 2025 | FISICO | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | | | | | | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| 30067800262 | ELABORACIÓN Y REGISTRO DEL FORMATO 12B; SEGUIMIENTO A LA EJECUCIÓN DE LAS INVERSIONES EN EL PORTAL DEL INVIERTE.PE | 070102 - BELLAVISTA | INFORME | Muy Alta | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| | | | | | 30067800264 | INSPECCIONES TÉCNICAS | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 |
| | | | | | | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 |
| 2024 | FISICO | 0.00 | 0.00 | 10.00 | | | | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | | | | |
| | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | | | | | | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| 2025 | FISICO | 0.00 | 0.00 | 10.00 | | | | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | | | | |
| | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | | | | | | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| 30067800265 | ELABORACIÓN Y REVISIÓN DE EXPEDIENTES TÉCNICOS | 070102 - BELLAVISTA | ESTUDIO | Muy Alta | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |
| | | | | | 30067800267 | ELABORACIÓN Y REVISIÓN DE LIQUIDACIÓN DE OBRA | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | | | | | | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 |
| 2024 | FISICO | 0.00 | 0.00 | 0.00 | | | | | | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | | | | | | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.48 | 36,352.66 | | | | | |



POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | COSTEO S/ | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 3,029.38 | 36,352.66 |

O DE COSTO: 02.10.04 - SUB GERENCIA DE CATASTRO

- FORTALECER LA GESTIÓN INSTITUCIONAL

3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | | | |
| 30067800135 | TRAMITACIÓN OPORTUNA DE EXPEDIENTES | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | | |
| | | | | | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | |
| | | | | | 30067800278 | ATENCIÓN OPORTUNA DE CONSULTAS | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 |
| 2024 | FISICO | 8.00 | 8.00 | 8.00 | | | | | | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | |
| | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | | | | | | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.38 | | |
| 2025 | FISICO | 8.00 | 8.00 | 8.00 | | | | | | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | |
| | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | | | | | | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.38 | | |
| 30067800348 | CONSTATAACION DE CARACTERISTICAS DE VEHICULOS DE TRANSPORTE MENOR | 070102 - BELLAVISTA | VEHICULOS | Muy Alta | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 |
| | | | | | | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | |

4.- PROMOVER EL DESARROLLO URBANO TERRITORIAL ORDENADO Y SOSTENIBLE EN EL DISTRITO

4.01 - CATASTRO ACTUALIZADO EN LA JURISDICCION DEL DISTRITO DE BELLAVISTA

| 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 | | | | | | |
| 30067800277 | LEVANTAMIENTO CATASTRAL | 070102 - BELLAVISTA | UNIDAD CATASTRAL | Muy Alta | 2023 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | | | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | | |
| | | | | | 2024 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | |
| | | | | | 2025 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | |
| | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 51,096.40 | | |
| | | | | | 30067800347 | PROPUESTA DE ZONAS RIGIDAS DE ESTACIONAMIENTO | 070102 - BELLAVISTA | INFORME TECNICO | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | | | | | | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 |

POI MultiAnual con Programación Física y Costeo

VEHICULAR EN EL
AMBITO DISTRITAL

| | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.07 | 51,096.40 |
| 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | COSTEO S/ | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.03 | 4,258.07 | 51,096.40 |

RO DE COSTO: 02.11.01 - GERENCIA DE GESTION AMBIENTAL Y SERVICIOS A LA CIUDAD

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

13.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | | | | |
| 30067800145 | ATENCIÓN OPORTUNA A LAS SOLICITUDES EFECTUADAS POR LOS VECINOS DEL DISTRITO | 070102 - BELLAVISTA | EXPEDIENTE | Muy Alta | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | | | | |
| | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | | | |
| | | | | | 2024 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | |
| | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | |
| | | | | | 2025 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | |
| | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | |
| | | | | | 30067800179 | SUPERVISION Y MONITOREO A LAS SUB GERENCIAS | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 |
| 2024 | FISICO | 10.00 | 10.00 | 10.00 | | | | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | |
| | COSTEO S/ | 848.00 | 848.00 | 848.00 | | | | | | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | | |
| 2025 | FISICO | 10.00 | 10.00 | 10.00 | | | | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | |
| | COSTEO S/ | 848.00 | 848.00 | 848.00 | | | | | | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | | |
| 30067800180 | SEGUIMIENTO DEL PLAN DE EVALUACION Y FISCALIZACION AMBIENTAL (PLANEFA) | 070102 - BELLAVISTA | INFORME | Muy Alta | | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | | |
| | | | | | 30067800275 | SEGUIMIENTO DEL PLAN DE EDUCACIÓN, CULTURA Y CIUDADANÍA AMBIENTAL-EDUCCA | 070102 - BELLAVISTA | INFORME | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | | | | | COSTEO S/ | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 |
| 2024 | FISICO | 1.00 | 1.00 | 1.00 | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | COSTEO S/ | 848.00 | 848.00 | 848.00 | | | | | | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | | |
| 2025 | FISICO | 1.00 | 1.00 | 1.00 | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | COSTEO S/ | 848.00 | 848.00 | 848.00 | | | | | | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 848.00 | 10,176.00 | | | |



RO DE COSTO: 02.11.02 - SUB GERENCIA DE LIMPIEZA PUBLICA

7 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO DE BELLAVISTA

17.05 - SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SOLIDOS PARA EL DISTRITO DE BELLAVISTA

POI MultiAnual con Programación Física y Costeo

| 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 | | |
| 30067800210 | TRATAMIENTO Y DISPOSICIÓN DE RESIDUOS SÓLIDOS | 070102 - BELLAVISTA | TONELADA | Muy Alta | 2023 | FISICO | 2,350.84 | 2,439.07 | 2,708.14 | 2,497.68 | 2,560.79 | 2,450.48 | 2,315.19 | 2,514.52 | 2,459.37 | 2,510.42 | 2,624.11 | 2,886.52 | 30,317.13 | |
| | | | | | | COSTEO S/ | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,124.89 | 697,500.00 |
| | | | | | 2024 | FISICO | 2,350.84 | 2,439.07 | 2,708.14 | 2,497.68 | 2,560.79 | 2,450.48 | 2,315.19 | 2,514.52 | 2,459.37 | 2,510.42 | 2,624.11 | 2,886.52 | 30,317.13 | |
| | | | | | | COSTEO S/ | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,124.89 | 697,500.00 | |
| | | | | | 2025 | FISICO | 2,350.84 | 2,439.07 | 2,708.14 | 2,497.68 | 2,560.79 | 2,450.48 | 2,315.19 | 2,514.52 | 2,459.37 | 2,510.42 | 2,624.11 | 2,886.52 | 30,317.13 | |
| | | | | | | COSTEO S/ | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,125.01 | 58,124.89 | 697,500.00 | |
| 30067800283 | VALORIZACION DE RESIDUOS SOLIDOS MUNICIPALES | 070102 - BELLAVISTA | TONELADA | Muy Alta | 2023 | FISICO | 5.98 | 7.88 | 8.58 | 5.28 | 5.76 | 5.42 | 5.02 | 8.22 | 9.68 | 8.61 | 9.17 | 10.09 | 89.69 | |
| | | | | | | COSTEO S/ | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 28,890.00 |
| | | | | | 2024 | FISICO | 5.98 | 7.88 | 8.58 | 5.28 | 5.76 | 5.42 | 5.02 | 8.22 | 9.68 | 8.61 | 9.17 | 10.09 | 89.69 | |
| | | | | | | COSTEO S/ | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 28,890.00 |
| | | | | | 2025 | FISICO | 5.98 | 7.88 | 8.58 | 5.28 | 5.76 | 5.42 | 5.02 | 8.22 | 9.68 | 8.61 | 9.17 | 10.09 | 89.69 | |
| | | | | | | COSTEO S/ | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 2,407.50 | 28,890.00 | |
| 30067800284 | RECOLECCION Y TRANSPORTE DE RESIDUOS SOLIDOS MUNICIPALES | 070102 - BELLAVISTA | TONELADA | Muy Alta | 2023 | FISICO | 2,350.84 | 2,439.07 | 2,708.14 | 2,497.68 | 2,560.79 | 2,450.48 | 2,315.19 | 2,514.52 | 2,459.37 | 2,510.42 | 2,624.11 | 2,886.52 | 30,317.13 | |
| | | | | | | COSTEO S/ | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.48 | 4,604,512.00 |
| | | | | | 2024 | FISICO | 2,350.84 | 2,439.07 | 2,708.14 | 2,497.68 | 2,560.79 | 2,450.48 | 2,315.19 | 2,514.52 | 2,459.37 | 2,510.42 | 2,624.11 | 2,886.52 | 30,317.13 | |
| | | | | | | COSTEO S/ | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.48 | 4,604,512.00 |
| | | | | | 2025 | FISICO | 2,350.84 | 2,439.07 | 2,708.14 | 2,497.68 | 2,560.79 | 2,450.48 | 2,315.19 | 2,514.52 | 2,459.37 | 2,510.42 | 2,624.11 | 2,886.52 | 30,317.13 | |
| | | | | | | COSTEO S/ | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.32 | 383,709.48 | 4,604,512.00 |
| 30067800285 | EDUCACION Y SENSIBILIZACION A LA POBLACION EN MATERIA DE RESIDUOS SOLIDOS | 070102 - BELLAVISTA | PERSONA | Muy Alta | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | COSTEO S/ | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.24 | 176,126.00 |
| | | | | | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.24 | 176,126.00 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.16 | 14,677.24 | 176,126.00 |
| 30067800286 | ALMACENAMIENTO, BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS | 070102 - BELLAVISTA | KILOMETRO | Muy Alta | 2023 | FISICO | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 9,936.00 | |
| | | | | | | COSTEO S/ | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.64 | 1,468,700.00 | |
| | | | | | 2024 | FISICO | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 9,936.00 |
| | | | | | | COSTEO S/ | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.64 | 1,468,700.00 | |
| | | | | | 2025 | FISICO | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 828.00 | 9,936.00 |
| | | | | | | COSTEO S/ | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.68 | 122,391.64 | 1,468,700.00 | |

FO DE COSTO: 02.11.03 - SUB GERENCIA DE ORNATO

9 - INCREMENTAR LA OFERTA TURÍSTICA CON ENFOQUE CULTURAL EN EL DISTRITO DE BELLAVISTA
 9.01 - ZONAS MONUMENTALES Y PAISAJÍSTICAS RECUPERADAS EN EL DISTRITO DE BELLAVISTA



| CODIGO | ACTIVIDAD | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------------|
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------------|

POI MultiAnual con Programación Física y Costeo

| | | | | | | COSTEO | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.71 | 103,711.64 | | | |
|-------------|---|---------------------|--------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|------------|
| 30067800354 | ALBAÑILERIA Y REPARACION DE PISTAS Y VEREDAS | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.71 | 103,711.64 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.71 | 103,711.64 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.71 | 103,711.64 |
| 30067800355 | CONSERVACION Y MANTENIMIENTO DE MOBILIARIO URBANO | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | |
| | | | | | | COSTEO S/ | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.59 | 103,711.52 | |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.59 | 103,711.52 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.63 | 8,642.59 | 103,711.52 |

TO DE COSTO: 02.11.04 - SUB GERENCIA DE GESTIÓN AMBIENTAL



| } - FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---------------------|-----------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|----------|-----------|-------|
| 3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | |
| 30067800160 | MONITOREO Y SEGUIMIENTO DE LAS METAS DEL PROGRAMA DE INCENTIVOS A LA MEJORA DE LA GESTIÓN MUNICIPAL | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.30 | 2,846.23 | 34,155.73 | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.30 | 2,846.23 | 34,155.73 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.30 | 2,846.23 | 34,155.73 | |
| 30067800276 | GESTIÓN AMBIENTAL PARTICIPATIVA A TRAVÉS DE LA COMISIÓN AMBIENTAL MUNICIPAL- CAM | 070102 - BELLAVISTA | SESION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.30 | 2,846.27 | 34,155.77 | | | |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.30 | 2,846.27 | 34,155.77 | | | |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.30 | 2,846.27 | 34,155.77 | | | |

| 7 - PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO DE BELLAVISTA | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------------|---------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
| 7.02 - PROGRAMA DE CAPACITACIÓN OPORTUNA EN EDUCACION Y CIUDADANIA AMBIENTAL A LOS VECINOS DEL DISTRITO DE BELLAVISTA | | | | | | | | | | | | | | | | | | | | |
| 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 | | |
| 30067800002 | SENSIBILIZAR A LA POBLACIÓN DEL DISTRITO SOBRE EL | 070102 - BELLAVISTA | CAMPAÑA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.35 | 2,846.29 | 34,155.84 |
| | | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|---------------------|--------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|
| 10067800359 | IMPLEMENTACION Y EJECUCION DEL PLAN ANUAL DE EVALUACION Y FISCALIZACION AMBIENTAL - PLANEFA | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 34,155.81 |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 34,155.81 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 2,846.32 | 34,155.81 | | | |

0 DE COSTO: 02.11.05 - SUB GERENCIA DE PARQUES Y JARDINES

- PROMOVER LA GESTIÓN AMBIENTAL EN EL DISTRITO DE BELLAVISTA

| 7.03 - MANTENIMIENTO Y CONSERVACION PERMANENTE DEL ORNATO Y AREAS VERDES DE USO PUBLICO EN EL DISTRITO DE BELLAVISTA | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------------------|---------------------|------|-----------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|--------------|--------------|--------------|
| 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 | | | | |
| 30067800207 | MANTENER Y CONSERVAR LAS AREAS VERDES | 070102 - BELLAVISTA | M2 | Muy Alta | 2023 | FISICO | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 3,602,400.00 | | |
| | | | | | | COSTEO S/ | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 1,714,884.00 | |
| | | | | | 2024 | FISICO | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 3,602,400.00 |
| | | | | | | COSTEO S/ | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 1,714,884.00 |
| | | | | | 2025 | FISICO | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 300,200.00 | 3,602,400.00 | | | |
| | | | | | | COSTEO S/ | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 142,907.00 | 1,714,884.00 | | | |
| 30067800357 | RECUPERACION DE AREAS VERDES | 070102 - BELLAVISTA | M2 | Muy Alta | 2023 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | | COSTEO S/ | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 1,673,716.00 | |
| | | | | | 2024 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | | COSTEO S/ | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 1,673,716.00 |
| | | | | | 2025 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | | |
| | | | | | | COSTEO S/ | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 139,476.33 | 1,673,716.00 | | | |

0 DE COSTO: 02.12.01 - GERENCIA DE SERVICIOS SOCIALES



| 3.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------|-----------------------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|----------|-----------|
| 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 | | | |
| 30067800246 | OTORGAR AUTORIZACIONES PARA ACTIVIDADES CULTURALES, EVENTOS DEPORTIVOS, ESPECTÁCULO PÚBLICO NO DEPORTIVOS QUE SE REALIZAN EN EL DISTRITO | 070102 - BELLAVISTA | AUTORIZACION | Muy Alta | 2023 | FISICO | 10.00 | 15.00 | 10.00 | 10.00 | 15.00 | 10.00 | 15.00 | 15.00 | 10.00 | 10.00 | 10.00 | 15.00 | 145.00 | | |
| | | | | | | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 |
| | | | | | 2024 | FISICO | 10.00 | 15.00 | 10.00 | 10.00 | 15.00 | 10.00 | 15.00 | 15.00 | 10.00 | 10.00 | 10.00 | 15.00 | 10.00 | 145.00 | |
| | | | | | | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 |
| | | | | | 2025 | FISICO | 10.00 | 15.00 | 10.00 | 10.00 | 15.00 | 10.00 | 15.00 | 15.00 | 10.00 | 10.00 | 10.00 | 15.00 | 145.00 | | |
| | | | | | | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 | | |
| 30067800273 | DIRIGIR, CONTROLAR Y SUPERVISAR LAS | 070102 - BELLAVISTA | SUPERVISION REALIZADA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 8.00 | 5.00 | 8.00 | 8.00 | 8.00 | 5.00 | 5.00 | 10.00 | 77.00 | | |
| | | | | | | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|---------------------|-------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|-----------|
| 30067800274 | ACTIVIDADES Y/O CAMPAÑAS QUE REALICEN LAS SUB GERENCIAS A CARGO | 070102 - BELLAVISTA | CAMPAÑA EJECUTADA | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 5.00 | 5.00 | 10.00 | 77.00 | | | |
| | | | | | | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 8.00 | 5.00 | 8.00 | 8.00 | 8.00 | 5.00 | 5.00 | 10.00 | 77.00 | | |
| | | | | | | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 |
| | | | | | 2023 | FISICO | 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 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 |
| 2024 | FISICO | 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 | 1.00 | 1.00 | 10.00 | | | | |
| | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 | | | | |
| 2025 | FISICO | 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 | 1.00 | 1.00 | 10.00 | | | | |
| | COSTEO S/ | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 7,346.25 | 88,155.00 | | | | |

RO DE COSTO: 02.12.02 - SUB GERENCIA DE EDUCACIÓN, CULTURA Y DEPORTES

1 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE BELLAVISTA
 11.02 - PROGRAMAS DE ACTIVIDADES DEPORTIVAS MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|--------------|---|---------------------|---------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|------------|------------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| 130067800172 | DESARROLLO DE CAMPAÑAS DE MASIFICACION DEPORTIVA | 070102 - BELLAVISTA | CAMPAÑA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 3.00 | 2.00 | 1.00 | 0.00 | 1.00 | 3.00 | 2.00 | 1.00 | 0.00 | 14.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 3.00 | 2.00 | 1.00 | 0.00 | 1.00 | 3.00 | 2.00 | 1.00 | 0.00 | 14.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 3.00 | 2.00 | 1.00 | 0.00 | 1.00 | 3.00 | 2.00 | 1.00 | 0.00 | 14.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 |
| 130067800287 | PROMOVER EVENTOS FESTIVOS A FAVOR DE LA COMUNIDAD | 070102 - BELLAVISTA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 17.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 | |
| | | | | | 2024 | FISICO | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 17.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 17.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 |



| 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 | | | |
| 130067800176 | EJECUCIÓN Y DESARROLLO DE ESCUELAS DEPORTIVAS MUNICIPALES | 070102 - BELLAVISTA | TALLER | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 4.00 | 3.00 | 4.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 1.00 | 28.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 4.00 | 3.00 | 4.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 1.00 | 28.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 4.00 | 3.00 | 4.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 1.00 | 28.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 117,295.67 |

| | | | | | | | | | | | | | | | | | | |
|--------------|----------------|----------|--------|----------|------|--------|------|------|------|------|------|------|------|------|------|------|------|-------|
| 130067800177 | IMPLEMENTACIÓN | 070102 - | TALLER | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
|--------------|----------------|----------|--------|----------|------|--------|------|------|------|------|------|------|------|------|------|------|------|-------|

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|---------------------|--------|----------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|------------|------------|
| 30067800255 | DEL PROGRAMA AMBIENTAL EN LAS INSTITUCIONES EDUCATIVAS PUBLICAS Y PRIVADAS-"BELLO AMBIENTE EN BELLAVISTA" | BELLAVISTA | TALLER | Muy Alta | 2024 | COSTEO | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.74 | 117,295.67 | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.74 | 117,295.67 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.74 | 117,295.67 | |
| | | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 30067800329 | EJECUCIÓN Y DESARROLLO DE TALLERES EDUCATIVOS Y ARTÍSTICOS EN EL DISTRITO DE BELLAVISTA | 070102 - BELLAVISTA | TALLER | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.74 | 117,295.67 | | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.74 | 117,295.67 | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | 2025 | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.74 | 117,295.67 |
| 30067800329 | EJECUCIÓN Y DESARROLLO DE TALLERES EDUCATIVOS Y ARTÍSTICOS EN EL DISTRITO DE BELLAVISTA | 070102 - BELLAVISTA | TALLER | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 17.00 | | | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.72 | 117,295.65 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 17.00 | |
| | | | | | | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.72 | 117,295.65 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 17.00 |
| | | | | | | 2025 | COSTEO S/ | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.63 | 9,774.72 | 117,295.65 |

RO DE COSTO: 02.12.03 - SUB GERENCIA DE SANIDAD



2 - PROMOVER LA CULTURA DE PREVENCIÓN EN LA SALUD PÚBLICA

12.01 - PROGRAMAS DE CONTROL DE CALIDAD FOCALIZADOS A LOS ESTABLECIMIENTOS DE ATENCION PUBLICA EN SALUD A LA POBLACION

| 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 | | | | | | |
| 30067800052 | VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS Y PIENSOS | 070102 - BELLAVISTA | INSPECCION | Muy Alta | 2023 | FISICO | 30.00 | 30.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 410.00 | | | | |
| | | | | | | COSTEO S/ | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 56,400.00 | | |
| | | | | | | FISICO | 30.00 | 30.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 410.00 | |
| | | | | | | COSTEO S/ | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 56,400.00 | |
| | | | | | | FISICO | 30.00 | 30.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 410.00 |
| | | | | | | 2025 | COSTEO S/ | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 56,400.00 |

12.02 - PROGRAMAS ORIENTADOS DE SALUD PREVENTIVO-PROMOCIONAL A FAVOR DE LA POBLACION DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|-------------|---|---------------------|------------------|-----------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|------------|------------|--------------|--------------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | | |
| 30067800064 | ATENCIONES MÉDICAS OPORTUNAS A LA COMUNIDAD | 070102 - BELLAVISTA | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 2,040.00 | | | |
| | | | | | | COSTEO S/ | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 1,387,113.00 | |
| | | | | | | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 2,040.00 |
| | | | | | | COSTEO S/ | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 1,387,113.00 |
| | | | | | | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 2,040.00 |
| | | | | | | 2025 | COSTEO S/ | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 | 115,592.76 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|---------------------|------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|--------|
| 30067800301 | ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACION | 070102 - BELLAVISTA | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 | | | | |
| | | | | | | COSTEO S/ | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.26 | 116,548.00 | |
| | | | | | 2024 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 | |
| | | | | | | COSTEO S/ | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.26 | 116,548.00 | |
| | | | | | 2025 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 |
| | | | | | | COSTEO S/ | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.34 | 9,712.26 | 116,548.00 | |

RO DE COSTO: 02.12.04 - SUB GERENCIA DE DEMUNA

1 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE BELLAVISTA

11.01 - PROGRAMAS DE APOYO SOCIAL CON CALIDAD PARA LA POBLACION VULNERABLE DEL DISTRITO DE BELLAVISTA

| 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 | | |
| 30067800162 | ASISTENCIA Y DEFENSORIA MUNICIPAL AL NIÑO Y AL ADOLESCENTE | 070102 - BELLAVISTA | PERSONA | Muy Alta | 2023 | FISICO | 180.00 | 180.00 | 180.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 293.00 | 4,777.00 | |
| | | | | | | COSTEO S/ | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.76 | 35,641.14 | 427,691.00 |
| | | | | | 2024 | FISICO | 180.00 | 180.00 | 180.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 293.00 | 4,777.00 |
| | | | | | | COSTEO S/ | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.76 | 35,641.14 | 427,691.00 |
| | | | | | 2025 | FISICO | 180.00 | 180.00 | 180.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 493.00 | 293.00 | 4,777.00 |
| | | | | | | COSTEO S/ | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.91 | 35,640.76 | 35,641.14 | 427,691.00 |

RO DE COSTO: 02.12.05 - SUB GERENCIA DE OMAPED Y CIAM

1 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE BELLAVISTA

11.01 - PROGRAMAS DE APOYO SOCIAL CON CALIDAD PARA LA POBLACION VULNERABLE DEL DISTRITO DE BELLAVISTA

| 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 | | |
| 130067800117 | PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO | 070102 - BELLAVISTA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | COSTEO S/ | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.64 | 322,017.00 | |
| | | | | | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.64 | 322,017.00 | |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | COSTEO S/ | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.76 | 26,834.64 | 322,017.00 | |
| 130067800345 | MEJORAMIENTO Y ATENCIÓN A LAS PERSONAS CON DISCAPACIDAD | 070102 - BELLAVISTA | BENEFICIARIO | Muy Alta | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | COSTEO S/ | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.23 | 21,147.27 | 253,767.00 | |
| | | | | | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | COSTEO S/ | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.23 | 21,147.27 | 253,767.00 | |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | COSTEO S/ | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.25 | 21,147.23 | 21,147.27 | 253,767.00 | |

RO DE COSTO: 02.12.06 - SUB GERENCIA DE PROMOCION DE LA JUVENTUD

9 - INCREMENTAR LA OFERTA TURÍSTICA CON ENFOQUE CULTURAL EN EL DISTRITO DE BELLAVISTA

09.02 - PROGRAMA DE ACTIVIDADES CULTURALES MUNICIPALES DE FACIL ACCESO EN BENEFICIO DE LA POBLACION DEL DISTRITO DE BELLAVISTA

POI MultiAnual con Programación Física y Costeo

| 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 | | | | | |
| 30067800136 | PROMOCIÓN Y EJECUCIÓN DE LAS ACTIVIDADES DE DESARROLLO JUVENIL | 070102 - BELLAVISTA | EVENTOS | Muy Alta | 2023 | FISICO | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 5.00 | 2.00 | 4.00 | 4.00 | 5.00 | 3.00 | 2.00 | 39.00 | | | | |
| | | | | | | COSTEO S/ | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.61 |
| | | | | | 2024 | FISICO | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 5.00 | 2.00 | 4.00 | 4.00 | 5.00 | 3.00 | 2.00 | 39.00 | | | | |
| | | | | | | COSTEO S/ | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.61 |
| | | | | | 2025 | FISICO | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 5.00 | 2.00 | 4.00 | 4.00 | 5.00 | 3.00 | 2.00 | 39.00 | | | | |
| | | | | | | COSTEO S/ | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.49 | 21,517.61 |

RO DE COSTO: 02.13.01 - GERENCIA DE SEGURIDAD CIUDADANA

5 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE BELLAVISTA

5.01 - PROGRAMA DE RECUPERACION DE ESPACIOS PUBLICOS SEGÚN MAPA DEL DELITO EN BELLAVISTA

| 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 | | | | |
| 30067800137 | RECUPERACIÓN DE ESPACIOS PÚBLICOS | 070102 - BELLAVISTA | SECTOR | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.56 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.56 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.56 |

5.05 - PROGRAMAS DE VIOLENCIA FAMILIAR DE MANERA OPORTUNA EN BENEFICIO DEL DISTRITO DE BELLAVISTA

| 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 | | | | |
| 30067800330 | EJECUCIÓN Y DESARROLLO DE EVENTOS DE SENSIBILIZACIÓN | 070102 - BELLAVISTA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.56 | 242,598.50 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.56 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.54 | 20,216.56 |

RO DE COSTO: 02.13.02 - SUB GERENCIA DE SERENAZGO

5 - REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE BELLAVISTA

5.03 - SISTEMA DE SEGURIDAD CIUDADANA A TRAVES DE EQUIPAMIENTO DE NUEVA TECNOLOGÍA EN BENEFICIO DE LA POBLACIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|--------------|---|---------------------|--------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| 130067800193 | EQUIPAMIENTO Y/O MANTENIMIENTO DE CÁMARAS DE VIGILANCIA | 070102 - BELLAVISTA | EQUIPO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 9.00 | | | | |
| | | | | | | COSTEO S/ | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.66 | 189,784.14 |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 9.00 | | | | |
| | | | | | | COSTEO S/ | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.66 | 189,784.14 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 9.00 | | | | |
| | | | | | | COSTEO S/ | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.72 | 189,781.66 | 189,784.14 |

15.04 - PATRULLAJE POR SECTOR EN EL DISTRITO DE BELLAVISTA

| 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 | | | | | |
| 30067800192 | PATRULLAJE MUNICIPAL POR SECTOR | 070102 - BELLAVISTA | PATRULLAJE | Muy Alta | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | | | |
| | | | | | | COSTEO S/ | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.86 | 189,781.84 | 2,277,383.00 | |
| | | | | | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.86 | 189,781.84 | 2,277,383.00 | |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.93 | 189,781.86 | 189,781.84 | 2,277,383.00 | |

RO DE COSTO: 02.13.03 - SUB GERENCIA DE GESTIÓN DEL RIESGO DE DESASTRES Y DEFENSA CIVIL

8 - REDUCIR LA VULNERABILIDAD DE RIESGOS DE DESASTRES EN EL DISTRITO

8.01 - SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACION DEL DISTRITO DE BELLAVISTA

| 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 | | | | |
| 130067800090 | ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FREENTE AL RIESGO DE DESASTRE | 070102 - BELLAVISTA | PERSONA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 120.00 | 0.00 | 0.00 | 600.00 | | | |
| | | | | | | COSTEO S/ | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.40 | 5,359.40 | 64,313.00 | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 120.00 | 120.00 | 0.00 | 120.00 | 0.00 | 0.00 | 600.00 |
| | | | | | | COSTEO S/ | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.40 | 5,359.40 | 64,313.00 | | |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 120.00 | 120.00 | 0.00 | 120.00 | 0.00 | 0.00 | 600.00 |
| | | | | | | COSTEO S/ | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.42 | 5,359.40 | 5,359.40 | 64,313.00 | | |

08.02 - INSPECCIÓN EN ZONAS DE RIESGOS IDENTIFICADAS DE MANERA FOCALIZADA EN EL DISTRITO DE BELLAVISTA

| 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 | | | |
| 130067800093 | INSPECCIONES TÉCNICAS DE SEGURIDAD DE EDIFICACIÓN Y EVALUACIÓN DE CONDICIONES, ESPECTÁCULOS PÚBLICOS Y NO DEPORTIVOS-EXE | 070102 - BELLAVISTA | INSPECCION | Muy Alta | 2023 | FISICO | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 113.00 | 1,367.00 | |
| | | | | | | COSTEO S/ | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.73 | 5,924.77 | 71,097.00 | |
| | | | | | 2024 | FISICO | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 113.00 | 1,367.00 |
| | | | | | | COSTEO S/ | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.73 | 5,924.77 | 71,097.00 | | |
| | | | | | 2025 | FISICO | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 113.00 | 1,367.00 |
| | | | | | | COSTEO S/ | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.75 | 5,924.73 | 5,924.77 | 71,097.00 | | |

08.03 - PLAN DE CONTINGENCIA EN GESTIÓN INTERNA DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DISTRITO DE BELLAVISTA

| 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 | | | |
| 130067800256 | DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | 070102 - BELLAVISTA | REPORTE | Muy Alta | 2023 | 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/ | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.87 | 75,646.00 | | |
| | | | | | 2024 | 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/ | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.87 | 75,646.00 | | |
| | | | | | 2025 | 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/ | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.83 | 6,303.87 | 75,646.00 | | |

08.04 - ASISTENCIA TÉCNICA EN RESPUESTA INMEDIATA ANTE LA OCURRENCIA DE UN DESASTRE DE MANERA INTEGRAL A LA POBLACION DEL DISTRITO DE BELLAVISTA

| 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 | | | |
| 30067800257 | ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 070102 - BELLAVISTA | KIT | Muy Alta | 2023 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | |
| | | | | | | COSTEO S/ | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 172,245.00 | | |
| | | | | | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO S/ | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 172,245.00 | |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO S/ | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 14,353.75 | 172,245.00 | |

RO DE COSTO: 02.14 - GERENCIA DE PARTICIPACION VECINAL

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

13.05 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN MUNICIPALIDAD DE BELLAVISTA

| 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 | |
| 30067800196 | PROMOVER LA CONCERTACION, DIALOGOS Y COMPROMISOS VECINALES EN LA GESTIÓN MUNICIPAL | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 8.00 | 8.00 | 9.00 | 10.00 | 8.00 | 8.00 | 7.00 | 9.00 | 10.00 | 107.00 | |
| | | | | | | COSTEO S/ | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 178,211.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 8.00 | 8.00 | 9.00 | 10.00 | 8.00 | 8.00 | 7.00 | 9.00 | 10.00 | 10.00 | 107.00 |
| | | | | | | COSTEO S/ | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 178,211.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 8.00 | 8.00 | 9.00 | 10.00 | 8.00 | 8.00 | 7.00 | 9.00 | 10.00 | 10.00 | 107.00 |
| | | | | | | COSTEO S/ | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 14,850.92 | 178,211.00 |

RO DE COSTO: 02.15 - GERENCIA DE DESARROLLO ECONOMICO Y LICENCIAS

3 - FORTALECER LA GESTIÓN INSTITUCIONAL

13.07 - GESTIÓN ADMINISTRATIVA OPORTUNA EN LA MUNICIPALIDAD DISTRITAL DE BELLAVISTA

| 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 | | | | | |
| 30067800109 | OTORGAR LICENCIAS DE FUNCIONAMIENTO MUNICIPAL | 070102 - BELLAVISTA | LICENCIA OTORGADA | Muy Alta | 2023 | FISICO | 70.00 | 80.00 | 80.00 | 110.00 | 120.00 | 100.00 | 110.00 | 100.00 | 100.00 | 100.00 | 110.00 | 100.00 | 1,180.00 | | | | | |
| | | | | | | COSTEO S/ | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 106,533.25 | | | | |
| | | | | | 2024 | FISICO | 70.00 | 80.00 | 80.00 | 110.00 | 120.00 | 100.00 | 110.00 | 100.00 | 100.00 | 100.00 | 110.00 | 100.00 | 100.00 | 1,180.00 | | | | |
| | | | | | | COSTEO S/ | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 106,533.25 | | | | |
| | | | | | 2025 | FISICO | 70.00 | 80.00 | 80.00 | 110.00 | 120.00 | 100.00 | 110.00 | 100.00 | 100.00 | 100.00 | 110.00 | 100.00 | 100.00 | 1,180.00 | | | | |
| | | | | | | COSTEO S/ | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 8,877.77 | 106,533.25 | | | | |
| | | | | | 30067800334 | AUTORIZACIÓN DE ANUNCIOS PUBLICITARIOS | 070102 - BELLAVISTA | RESOLUCION | Muy Alta | 2023 | FISICO | 70.00 | 80.00 | 80.00 | 110.00 | 120.00 | 100.00 | 110.00 | 100.00 | 100.00 | 100.00 | 110.00 | 100.00 | 1,180.00 |
| | | | | | | | | | | | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 |
| 2024 | FISICO | 70.00 | 80.00 | 80.00 | | | | | | 110.00 | 120.00 | 100.00 | 110.00 | 100.00 | 100.00 | 100.00 | 110.00 | 100.00 | 100.00 | 1,180.00 | | | | |
| | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | | | | | | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 | | | | |
| 2025 | FISICO | 70.00 | 80.00 | 80.00 | 110.00 | 120.00 | 100.00 | 110.00 | 100.00 | 100.00 | 100.00 | 110.00 | 100.00 | 100.00 | 1,180.00 | | | | | | | | | |
| | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 | | | | | | | | | |

6 - MEJORAR LA COMPETITIVIDAD DE LOS AGENTES ECONOMICOS EN EL DISTRITO

16.01 - ASISTENCIA TÉCNICA A LOS EMPRENDEDORES DE FORMA OPORTUNA EN EL DISTRITO DE BELLAVISTA



POI MultiAnual con Programación Física y Costeo

| 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 | |
| 30067800049 | CAPACITACIÓN OPORTUNA A LOS COMERCIANTES DEL DISTRITO | 070102 - BELLAVISTA | CAPACITACION | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 |

16.03 - AGENTES ECONÓMICOS ORGANIZADOS QUE AGREGUEN VALOR EN BENEFICIO DE LOS PRODUCTORES, COMERCIANTES EN EL DISTRITO DE BELLAVISTA

| 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 | |
| 30067800108 | ORGANIZACIÓN EFICIENTE DE LOS AGENTES ECONÓMICOS EN BENEFICIO DE LOS COMERCIANTES DEL DISTRITO DE BELLAVISTA | 070102 - BELLAVISTA | EVENTOS | Muy Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 |
| | | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.16 | 7,607.24 | 91,286.00 |

RO DE COSTO: 02.16.01 - GERENCIA DE FISCALIZACIÓN Y CONTROL

6 - MEJORAR LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS EN EL DISTRITO
 16.02 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL DISTRITO DE BELLAVISTA

| 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 | |
| 130067800091 | SUPERVISAR Y MONITOREAR LAS ACCIONES DE FISCALIZACIÓN Y CONTROL | 070102 - BELLAVISTA | DOCUMENTO | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.31 | 504,651.50 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.31 | 504,651.50 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.29 | 42,054.31 | 504,651.50 |

RO DE COSTO: 02.16.02 - SUB GERENCIA DE CONTROL Y SANCIONES

6 - MEJORAR LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS EN EL DISTRITO
 16.02 - ACCIONES DE CONTROL Y FISCALIZACIÓN DE ACTIVIDADES ECONÓMICAS OPORTUNAS EN EL DISTRITO DE BELLAVISTA

| 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 | |
| 130067800122 | EJECUCIÓN DE OPERATIVOS DE CONTROL Y SANCIÓN | 070102 - BELLAVISTA | ACCION DE CONTROL | Muy Alta | 2023 | FISICO | 92.00 | 79.00 | 85.00 | 84.00 | 80.00 | 82.00 | 78.00 | 78.00 | 78.00 | 77.00 | 74.00 | 75.00 | 962.00 |
| | | | | | | COSTEO S/ | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.94 | 239,387.50 |
| | | | | | 2024 | FISICO | 92.00 | 79.00 | 85.00 | 84.00 | 80.00 | 82.00 | 78.00 | 78.00 | 78.00 | 77.00 | 74.00 | 75.00 | 962.00 |
| | | | | | | COSTEO S/ | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.94 | 239,387.50 |
| | | | | | 2025 | FISICO | 92.00 | 79.00 | 85.00 | 84.00 | 80.00 | 82.00 | 78.00 | 78.00 | 78.00 | 77.00 | 74.00 | 75.00 | 962.00 |
| | | | | | | COSTEO S/ | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.96 | 19,948.94 | 239,387.50 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|-------------------------------------|---------------------|--------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| 030067800346 | FISCALIZACION DEL TRANSPORTE URBANO | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | SICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | | | |
| | | | | | | COSTEO S/ | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 884,031.00 | |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 884,031.00 |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 73,669.25 | 884,031.00 |

RO DE COSTO: 02.17 - SUB GERENCIA DE PROGRAMAS DE VASO DE LECHE

1 - PROMOVER EL DESARROLLO HUMANO Y HABITOS SALUDABLES EN EL DISTRITO DE BELLAVISTA
01.01 - PROGRAMAS DE APOYO SOCIAL CON CALIDAD PARA LA POBLACION VULNERABLE DEL DISTRITO DE BELLAVISTA

| 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 | | | | | | | | | |
| 030067800088 | DISTRIBUCION DEL PRODUCTO DE LECHE Y HOJUELAS PARA EL PROGRAMA DE VASO DE LECHE | 070102 - BELLAVISTA | ACCION | Muy Alta | 2023 | FISICO | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 135,144.00 | | | | | | | |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.50 | 285,389.34 | | | |
| | | | | | 2024 | FISICO | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 135,144.00 | | |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.50 | 285,389.34 | |
| | | | | | 2025 | FISICO | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 11,262.00 | 135,144.00 | |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.50 | 285,389.34 |
| 030067800089 | VISITAS DOMICILIARIAS DE EVALUACION SISFOH | 070102 - BELLAVISTA | INSCRIPCION | Muy Alta | 2023 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | | | | |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.50 | 285,389.34 | | |
| | | | | | 2024 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.50 | 285,389.34 |
| | | | | | 2025 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.50 | 285,389.34 |
| 030067800271 | ATENCIÓN DE CASOS SOCIALES PARA PERSONAS VULNERABLES | 070102 - BELLAVISTA | ASISTENCIA TECNICA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | | |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.48 | 285,389.32 | | |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.48 | 285,389.32 | |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.44 | 23,782.48 | 285,389.32 | |



COSTEO TOTAL AÑO 2023 S/ 54,005,463.25
COSTEO TOTAL AÑO 2024 S/ 54,005,463.25
COSTEO TOTAL AÑO 2025 S/ 54,005,463.25

= Unidad de Medida

FIRMA