

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2022 - 2024

Periodo POI Multianual 2022 - 2024
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 000024 - SUNARP - SEDE CENTRAL

CENTRO DE COSTO: 01.01 - SUPERINTENDENCIA NACIONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

	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
AOI00002400132		PLANIFICACION, EVALUACION Y SUPERVISION DE LAS ACTIVIDADES DE LOS ORGANOS DE LA SUNARP	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	143,858.52	123,458.52	123,958.52	123,599.52	164,252.52	138,458.52	200,358.16	123,458.52	127,099.52	123,458.52	167,752.52	211,358.16	1,771,071.52
						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/	143,858.52	123,458.52	123,958.52	123,599.52	164,252.52	138,458.52	200,358.16	123,458.52	127,099.52	123,458.52	167,752.52	211,358.16	1,771,071.52
						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/	143,858.52	123,458.52	123,958.52	123,599.52	164,252.52	138,458.52	200,358.16	123,458.52	127,099.52	123,458.52	167,752.52	211,358.16	1,771,071.52

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCION Y REDUCCION DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

	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
AOI00002400133		IMPLEMENTACION DEL SISTEMA DE GESTION DEL RIESGO DE DESASTRES EN LA SUNARP	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
							COSTEO S/	1,150.00	1,150.00	1,780.00	1,444.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	14,724.00
						2023	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
							COSTEO S/	1,150.00	1,150.00	1,780.00	1,444.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	14,724.00
						2024	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
							COSTEO S/	1,150.00	1,150.00	1,780.00	1,444.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	14,724.00

AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

	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
AOI00002400134		CAPACITACION PARA EL SISTEMA DE GESTION DEL RIESGO DE DESASTRES POR FENOMENOS NATURALES Y ANTROPICOS	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00
							COSTEO S/	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	23,768.16
						2023	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00
							COSTEO S/	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	23,768.16
						2024	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00
							COSTEO S/	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	1,980.68	23,768.16

CENTRO DE COSTO: 01.02 - ORGANO DE DEFENSA JURIDICA INSTITUCIONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

	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	
AOI00002400019	FORTALECIMIENTO DE LA GESTION DE DEFENSA JURIDICA DE LA SUNARP	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	14,760.00		
						COSTEO S/	300,022.08	299,981.03	299,959.63	299,959.64	299,959.63	300,022.06	455,442.09	299,959.61	299,959.61	299,959.61	299,959.61	504,742.09	3,959,926.69		
					2023	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	14,760.00	
						COSTEO S/	300,022.08	299,981.03	299,959.63	299,959.64	299,959.63	300,022.06	455,442.09	299,959.61	299,959.61	299,959.61	299,959.61	504,742.09	3,959,926.69		
					2024	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	14,760.00
						COSTEO S/	300,022.08	299,981.03	299,959.63	299,959.64	299,959.63	300,022.06	455,442.09	299,959.61	299,959.61	299,959.61	299,959.61	504,742.09	3,959,926.69		

CENTRO DE COSTO: 01.03 - ORGANO DE CONTROL INSTITUCIONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

	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
AOI00002400020	FORTALECIMIENTO DE LA GESTION DEL CONTROL INSTITUCIONAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	2.00	2.00	2.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	30.00	
						COSTEO S/	136,321.02	127,772.78	136,368.78	127,805.06	136,386.06	127,772.06	247,401.56	127,772.06	136,368.06	127,823.06	127,760.46	237,935.62	1,797,486.58	
					2023	FISICO	2.00	2.00	2.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	30.00	
						COSTEO S/	136,321.02	127,772.78	136,368.78	127,805.06	136,386.06	127,772.06	247,401.56	127,772.06	136,368.06	127,823.06	127,760.46	237,935.62	1,797,486.58	
					2024	FISICO	2.00	2.00	2.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	30.00
						COSTEO S/	136,321.02	127,772.78	136,368.78	127,805.06	136,386.06	127,772.06	247,401.56	127,772.06	136,368.06	127,823.06	127,760.46	237,935.62	1,797,486.58	

CENTRO DE COSTO: 01.04 - TRIBUNAL REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

	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		
AOI00002400021		OPTIMIZACION DE LA GESTION DEL TRIBUNAL REGISTRAL	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	5,796.00		
							COSTEO S/	17,900.00	17,900.00	17,900.00	30,900.00	17,900.00	17,900.00	17,900.00	30,900.00	17,900.00	17,900.00	17,900.00	31,900.00	254,800.00		
						2023	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	5,796.00	
							COSTEO S/	17,900.00	17,900.00	17,900.00	30,900.00	17,900.00	17,900.00	17,900.00	30,900.00	17,900.00	17,900.00	17,900.00	31,900.00	254,800.00		
						2024	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	5,796.00
							COSTEO S/	17,900.00	17,900.00	17,900.00	30,900.00	17,900.00	17,900.00	17,900.00	30,900.00	17,900.00	17,900.00	17,900.00	31,900.00	254,800.00		
AOI00002400022		CALIFICACION DE ACTOS REGISTRALES APELADOS	150140 - SANTIAGO DE SURCO	ACTO REGISTRAL	Muy Alta	2022	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00		
							COSTEO S/	338,202.94	338,202.94	338,202.94	338,202.94	338,202.94	338,202.94	343,602.94	338,202.94	338,202.94	338,202.94	338,202.94	343,602.94	4,069,235.28		
						2023	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
							COSTEO S/	338,202.94	338,202.94	338,202.94	338,202.94	338,202.94	338,202.94	343,602.94	338,202.94	338,202.94	338,202.94	338,202.94	343,602.94	4,069,235.28		
						2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
							COSTEO S/	338,202.94	338,202.94	338,202.94	338,202.94	338,202.94	338,202.94	343,602.94	338,202.94	338,202.94	338,202.94	338,202.94	343,602.94	4,069,235.28		

CENTRO DE COSTO: 02.01 - GERENCIA GENERAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																							
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																							
	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				
AOI00002400130		DIRECCION Y SUPERVISION DE LAS ACCIONES DE ADMINISTRACION INTERNA Y CUMPLIMIENTO DE LOS OBJETIVOS	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO S/	137,335.40	160,094.84	159,626.21	159,751.61	192,845.71	159,671.11	203,743.61	159,702.10	159,815.70	159,735.30	196,390.10	208,785.35	2,057,497.04			
						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	1.00	12.00	
							COSTEO S/	137,335.40	160,094.84	159,626.21	159,751.61	192,845.71	159,671.11	203,743.61	159,702.10	159,815.70	159,735.30	196,390.10	208,785.35	2,057,497.04			
						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/	137,335.40	160,094.84	159,626.21	159,751.61	192,845.71	159,671.11	203,743.61	159,702.10	159,815.70	159,735.30	196,390.10	208,785.35	2,057,497.04			
AOI00002400131		SUPERVISION DE LA IMPLEMENTACION DEL SISTEMA DE GESTION DOCUMENTARIA Y ARCHIVO ADMINISTRATIVA	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO S/	106,027.90	75,932.86	72,242.41	75,734.95	89,932.14	72,237.75	104,765.43	72,240.95	72,302.21	72,248.95	93,414.84	117,811.23	1,024,891.62			
						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	1.00	12.00	
							COSTEO S/	106,027.90	75,932.86	72,242.41	75,734.95	89,932.14	72,237.75	104,765.43	72,240.95	72,302.21	72,248.95	93,414.84	117,811.23	1,024,891.62			
						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/	106,027.90	75,932.86	72,242.41	75,734.95	89,932.14	72,237.75	104,765.43	72,240.95	72,302.21	72,248.95	93,414.84	117,811.23	1,024,891.62			

CENTRO DE COSTO: 02.02 - OFICINA GENERAL DE TECNOLOGIAS DE LA INFORMACION

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																						
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																						
	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			
AOI00002400083		GESTION DE LA OFICINA GENERAL DE TECNOLOGIA DE LA INFORMACION	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO S/	22,039.32	21,639.32	36,639.32	21,639.32	28,751.91	36,639.32	35,229.69	21,639.32	36,639.34	21,639.34	28,751.91	50,229.69	361,477.80		
						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/	22,039.32	21,639.32	36,639.32	21,639.32	28,751.91	36,639.32	35,229.69	21,639.32	36,639.34	21,639.34	28,751.91	50,229.69	361,477.80		
						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/	22,039.32	21,639.32	36,639.32	21,639.32	28,751.91	36,639.32	35,229.69	21,639.32	36,639.34	21,639.34	28,751.91	50,229.69	361,477.80		
AOI00002400084		OPERACIÓN Y RENOVACIÓN DEL EQUIPAMIENTO INFORMÁTICO Y SOFTWARE BASE PARA ASEGURAR SU FUNCIONAMIENTO	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	2.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	6.00		
							COSTEO S/	0.00	0.00	450,000.00	0.00	50,000.00	0.00	0.00	400,000.00	0.00	30,000.00	0.00	0.00	930,000.00		
						2023	FISICO	0.00	0.00	2.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	6.00		
							COSTEO S/	0.00	0.00	450,000.00	0.00	50,000.00	0.00	0.00	400,000.00	0.00	30,000.00	0.00	0.00	930,000.00		
						2024	FISICO	0.00	0.00	2.00	0.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	6.00		
							COSTEO S/	0.00	0.00	450,000.00	0.00	50,000.00	0.00	0.00	400,000.00	0.00	30,000.00	0.00	0.00	930,000.00		
AOI00002400086		OPTIMIZACION DE LOS SISTEMAS INFORMATICOS DE LA SUNARP	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO S/	542,980.66	477,810.66	477,810.66	477,810.66	540,496.83	488,310.66	595,703.84	477,810.66	477,810.66	477,810.66	543,996.86	644,703.84	6,223,056.65		
						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		

25/4/2021

POI MultiAnual con Programación Física y Costeo																										
AOI00002400087	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS Y DE SEGURIDAD QUE DAN SOPORTE A LA PLATAFORMA DE TI	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2024	COSTEO S/	542,980.66	477,810.66	477,810.66	477,810.66	540,496.83	488,310.66	595,703.84	477,810.66	477,810.66	477,810.66	543,996.86	644,703.84	6,223,056.65							
						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/	542,980.66	477,810.66	477,810.66	477,810.66	540,496.83	488,310.66	595,703.84	477,810.66	477,810.66	477,810.66	543,996.86	644,703.84	6,223,056.65							
						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						
					2022	COSTEO S/	850,550.00	741,575.00	745,075.00	1,161,575.00	1,335,902.00	1,115,050.00	934,656.00	782,655.00	974,455.00	891,655.00	1,039,482.00	1,438,111.00	12,010,741.00							
						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						
					2023	COSTEO S/	850,550.00	741,575.00	745,075.00	1,161,575.00	1,335,902.00	1,115,050.00	934,656.00	782,655.00	974,455.00	891,655.00	1,039,482.00	1,438,111.00	12,010,741.00							
						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						
					2024	COSTEO S/	850,550.00	741,575.00	745,075.00	1,161,575.00	1,335,902.00	1,115,050.00	934,656.00	782,655.00	974,455.00	891,655.00	1,039,482.00	1,438,111.00	12,010,741.00							
						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						
					CENTRO DE COSTO: 02.03.01 - OFICINAL GENERAL DE ADMINISTRACION																					
					OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLOGICA DE LA SUNARP																										
	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							
AOI00002400147		2022425: INSCRIPCIÓN REGISTRAL CON COMPETENCIA NACIONAL - IRCN	150140 - SANTIAGO DE SURCO	EXPEDIENTE	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00						
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00					
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																										
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																										
	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							
AOI00002400137		SUPERVISION Y EVALUACION DEL FORTLACIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA DE LA SUNARP	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00						
							COSTEO S/	993,022.82	928,022.82	924,522.82	938,522.82	975,593.07	924,432.82	1,007,746.63	924,522.82	928,022.82	931,522.82	968,593.05	1,027,122.48	11,471,647.79						
						2023	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00					
							COSTEO S/	993,022.82	928,022.82	924,522.82	938,522.82	975,593.07	924,432.82	1,007,746.63	924,522.82	928,022.82	931,522.82	968,593.05	1,027,122.48	11,471,647.79						
						2024	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00					
							COSTEO S/	993,022.82	928,022.82	924,522.82	938,522.82	975,593.07	924,432.82	1,007,746.63	924,522.82	928,022.82	931,522.82	968,593.05	1,027,122.48	11,471,647.79						
						AOI00002400138		SUPERVISIÓN Y FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA MEF	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
													COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
2023	FISICO	0.00	0.00	2.00	0.00							0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00					
	COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00							8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00						
2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00											
	COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00												
AOI00002400139		SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00						
							COSTEO S/	8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	9,163.00	8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	9,163.00	106,956.00					
						2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
							COSTEO S/	8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	9,163.00	8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	9,163.00	106,956.00					

								FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00							
						2024	COSTEO S/		8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	8,863.00	9,163.00	8,863.00	8,863.00	8,863.00	8,863.00	9,163.00	106,956.00							
CENTRO DE COSTO: 02.03.02 - OFICINA DE TESORERIA																												
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																												
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																												
		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								
AOI00002400135			GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00							
								COSTEO S/	946,709.26	158,306.26	76,507.91	76,187.75	75,091.83	81,226.91	81,052.54	75,429.54	74,886.94	74,834.69	78,339.56	77,959.47	1,876,532.66							
							2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00							
								COSTEO S/	946,709.26	158,306.26	76,507.91	76,187.75	75,091.83	81,226.91	81,052.54	75,429.54	74,886.94	74,834.69	78,339.56	77,959.47	1,876,532.66							
							2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00							
								COSTEO S/	946,709.26	158,306.26	76,507.91	76,187.75	75,091.83	81,226.91	81,052.54	75,429.54	74,886.94	74,834.69	78,339.56	77,959.47	1,876,532.66							
							CENTRO DE COSTO: 02.03.03 - OFICINA DE CONTABILIDAD																					
							OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																												
		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								
AOI00002400092			GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES DE LA SUNARP	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00							
								COSTEO S/	146,916.00	129,062.00	179,978.00	115,189.00	160,211.00	123,174.00	179,178.00	116,031.00	153,045.00	105,174.00	150,912.00	170,704.00	1,729,574.00							
							2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00							
								COSTEO S/	146,916.00	129,062.00	179,978.00	115,189.00	160,211.00	123,174.00	179,178.00	116,031.00	153,045.00	105,174.00	150,912.00	170,704.00	1,729,574.00							
							2024	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00							
								COSTEO S/	146,916.00	129,062.00	179,978.00	115,189.00	160,211.00	123,174.00	179,178.00	116,031.00	153,045.00	105,174.00	150,912.00	170,704.00	1,729,574.00							
							CENTRO DE COSTO: 02.03.04 - OFICINA DE ABASTECIMIENTO																					
							OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																												
		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								
AOI00002400090			FORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO, CONTROL PATRIMONIAL Y DE SERVICIOS AUXILIARES	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00							
								COSTEO S/	1,140,182.03	1,106,837.03	1,099,227.03	1,130,552.03	1,133,932.53	1,113,012.03	1,168,810.25	1,110,037.03	1,122,492.03	1,127,732.03	1,144,887.53	1,178,895.25	13,576,596.80							
							2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00							
								COSTEO S/	1,140,182.03	1,106,837.03	1,099,227.03	1,130,552.03	1,133,932.53	1,113,012.03	1,168,810.25	1,110,037.03	1,122,492.03	1,127,732.03	1,144,887.53	1,178,895.25	13,576,596.80							
							2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00							
								COSTEO S/	1,140,182.03	1,106,837.03	1,099,227.03	1,130,552.03	1,133,932.53	1,113,012.03	1,168,810.25	1,110,037.03	1,122,492.03	1,127,732.03	1,144,887.53	1,178,895.25	13,576,596.80							
							CENTRO DE COSTO: 02.04 - OFICINA GENERAL DE COMUNICACIONES																					
							OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																									
	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						
AOI00002400121	GESTION DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO		9.00	7.00	12.00	17.00	15.00	8.00	14.00	19.00	7.00	13.00	8.00	10.00	139.00					
						COSTEO S/	64,802.65	59,032.65	119,032.65	326,261.62	74,032.65	89,032.65	139,531.65	1,636,501.65	61,932.65	2,121,912.65	124,032.65	83,856.65	4,899,962.77						
					2023	FISICO		9.00	7.00	12.00	17.00	15.00	8.00	14.00	19.00	7.00	13.00	8.00	10.00	139.00					
						COSTEO S/	64,802.65	59,032.65	119,032.65	326,261.62	74,032.65	89,032.65	139,531.65	1,636,501.65	61,932.65	2,121,912.65	124,032.65	83,856.65	4,899,962.77						
					2024	FISICO		9.00	7.00	12.00	17.00	15.00	8.00	14.00	19.00	7.00	13.00	8.00	10.00	139.00					
						COSTEO S/	64,802.65	59,032.65	119,032.65	326,261.62	74,032.65	89,032.65	139,531.65	1,636,501.65	61,932.65	2,121,912.65	124,032.65	83,856.65	4,899,962.77						
					AOI00002400122	GESTION DE CONTENIDOS DE INTERES PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO		2.00	2.00	6.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	35.00
											COSTEO S/	13,852.50	13,852.50	67,102.50	13,829.50	13,852.50	14,079.50	21,122.00	13,852.50	14,079.50	13,852.50	13,829.50	21,395.00	234,700.00	
2023	FISICO		2.00	2.00						6.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	35.00				
	COSTEO S/	13,852.50	13,852.50	67,102.50						13,829.50	13,852.50	14,079.50	21,122.00	13,852.50	14,079.50	13,852.50	13,829.50	21,395.00	234,700.00						
2024	FISICO		2.00	2.00						6.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	35.00				
	COSTEO S/	13,852.50	13,852.50	67,102.50						13,829.50	13,852.50	14,079.50	21,122.00	13,852.50	14,079.50	13,852.50	13,829.50	21,395.00	234,700.00						
AOI00002400123	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta						2022	FISICO		1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00
											COSTEO S/	98,915.00	64,889.00	399,760.00	631,608.00	80,127.00	69,327.00	95,893.50	63,323.00	63,323.00	63,323.00	63,209.00	95,799.50	1,789,497.00	
					2023	FISICO		1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00					
						COSTEO S/	98,915.00	64,889.00	399,760.00	631,608.00	80,127.00	69,327.00	95,893.50	63,323.00	63,323.00	63,323.00	63,209.00	95,799.50	1,789,497.00						
					2024	FISICO		1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00					
						COSTEO S/	98,915.00	64,889.00	399,760.00	631,608.00	80,127.00	69,327.00	95,893.50	63,323.00	63,323.00	63,323.00	63,209.00	95,799.50	1,789,497.00						
					AOI00002400149	FORTALECIMIENTO PARA EL DESEMPEÑO DE LA OFICINA GENERAL DE COMUNICACIONES	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO		0.00	0.00	3.00	2.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00	
											COSTEO S/	44,147.75	43,711.75	72,711.75	79,123.75	46,711.75	43,688.75	78,431.75	46,711.75	43,688.75	49,147.75	46,688.75	77,455.75	672,220.00	
2023	FISICO		0.00	0.00						3.00	2.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00					
	COSTEO S/	44,147.75	43,711.75	72,711.75						79,123.75	46,711.75	43,688.75	78,431.75	46,711.75	43,688.75	49,147.75	46,688.75	77,455.75	672,220.00						
2024	FISICO		0.00	0.00						3.00	2.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00					
	COSTEO S/	44,147.75	43,711.75	72,711.75						79,123.75	46,711.75	43,688.75	78,431.75	46,711.75	43,688.75	49,147.75	46,688.75	77,455.75	672,220.00						
CENTRO DE COSTO: 02.05 - OFICINA GENERAL DE RECURSOS HUMANOS																									
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																									
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																									
	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						
AOI00002400024	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO		60.00	71.00	214.00	80.00	86.00	217.00	83.00	82.00	216.00	80.00	85.00	220.00	1,494.00					
						COSTEO S/	307,932.91	302,679.71	301,395.17	333,863.92	308,941.26	300,850.59	338,963.92	302,669.19	301,395.17	307,932.91	302,670.17	307,030.26	3,716,325.18						
					2023	FISICO		60.00	71.00	214.00	80.00	86.00	217.00	83.00	82.00	216.00	80.00	85.00	220.00	1,494.00					
						COSTEO S/	307,932.91	302,679.71	301,395.17	333,863.92	308,941.26	300,850.59	338,963.92	302,669.19	301,395.17	307,932.91	302,670.17	307,030.26	3,716,325.18						
					2024	FISICO		60.00	71.00	214.00	80.00	86.00	217.00	83.00	82.00	216.00	80.00	85.00	220.00	1,494.00					
						COSTEO S/	307,932.91	302,679.71	301,395.17	333,863.92	308,941.26	300,850.59	338,963.92	302,669.19	301,395.17	307,932.91	302,670.17	307,030.26	3,716,325.18						

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AOI00002400151	ELABORACIÓN, APROBACIÓN Y EJECUCIÓN DEL PLAN DE BIENESTAR SOCIAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	14,035.60	13,435.60	13,435.60	13,435.60	13,435.60	14,035.60	162,427.20	
					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/	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	14,035.60	13,435.60	13,435.60	13,435.60	13,435.60	14,035.60	162,427.20	
					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/	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	14,035.60	13,435.60	13,435.60	13,435.60	13,435.60	14,035.60	162,427.20	
AOI00002400152	ELABORACIÓN, APROBACIÓN Y EJECUCIÓN DEL PLAN DE SEGURIDAD Y SALUD EN EL TRABAJO	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	21,653.40	21,653.40	21,653.40	21,653.40	21,653.40	21,653.40	22,553.40	21,653.40	21,653.40	21,653.40	21,653.40	22,553.40	261,640.80	
					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/	21,653.40	21,653.40	21,653.40	21,653.40	21,653.40	21,653.40	22,553.40	21,653.40	21,653.40	21,653.40	21,653.40	22,553.40	261,640.80	
					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/	21,653.40	21,653.40	21,653.40	21,653.40	21,653.40	21,653.40	22,553.40	21,653.40	21,653.40	21,653.40	21,653.40	22,553.40	261,640.80	

AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP

PROGRAMACION MENSUAL																				TOTAL ANUAL	
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00002400153	IMPLEMENTACIÓN, EJECUCIÓN Y EVALUACIÓN DEL PLAN DE DESARROLLO DE LAS PERSONAS	150140 - SANTIAGO DE SURCO	PERSONA CAPACITADA	Muy Alta	2022	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	270.00		
						COSTEO S/	0.00	0.00	0.00	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	86,699.97		
					2023	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	270.00	
						COSTEO S/	0.00	0.00	0.00	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	86,699.97	
					2024	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	270.00
						COSTEO S/	0.00	0.00	0.00	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	86,699.97

CENTRO DE COSTO: 02.06 - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CÓDIGO	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	
AOI00002400023	FORTALECIMIENTO DE LA GESTION DE LA OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	10.00	11.00	11.00	10.00	12.00	10.00	11.00	12.00	11.00	10.00	12.00	10.00	130.00
						COSTEO S/	58,804.37	39,707.30	39,796.80	39,743.30	49,900.13	47,852.09	59,371.54	43,292.91	39,879.01	39,723.30	49,884.41	60,267.86	568,223.02
					2023	FISICO	10.00	11.00	11.00	10.00	12.00	10.00	11.00	12.00	11.00	10.00	12.00	10.00	130.00
						COSTEO S/	58,804.37	39,707.30	39,796.80	39,743.30	49,900.13	47,852.09	59,371.54	43,292.91	39,879.01	39,723.30	49,884.41	60,267.86	568,223.02
					2024	FISICO	10.00	11.00	11.00	10.00	12.00	10.00	11.00	12.00	11.00	10.00	12.00	10.00	130.00
						COSTEO S/	58,804.37	39,707.30	39,796.80	39,743.30	49,900.13	47,852.09	59,371.54	43,292.91	39,879.01	39,723.30	49,884.41	60,267.86	568,223.02

CENTRO DE COSTO: 02.06.01 - OFICINA DE PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL													TOTAL

			OPERATIVA				MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
							2022	FISICO	6.00	4.00	6.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	56.00
							2022	COSTEO S/	75,919.74	60,502.27	64,902.27	95,902.27	60,502.27	60,502.27	116,728.77	70,495.77	60,495.77	60,495.77	85,885.17	112,319.17	924,651.51
							2023	FISICO	6.00	4.00	6.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	56.00
							2023	COSTEO S/	75,919.74	60,502.27	64,902.27	95,902.27	60,502.27	60,502.27	116,728.77	70,495.77	60,495.77	60,495.77	85,885.17	112,319.17	924,651.51
							2024	FISICO	6.00	4.00	6.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	56.00
							2024	COSTEO S/	75,919.74	60,502.27	64,902.27	95,902.27	60,502.27	60,502.27	116,728.77	70,495.77	60,495.77	60,495.77	85,885.17	112,319.17	924,651.51
CENTRO DE COSTO: 02.06.02 - OFICINA DE PLANEAMIENTO																					
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLOGICA DE LA SUNARP																					
		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	
							2022	FISICO	11.00	11.00	11.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	72.00
							2022	COSTEO S/	57,682.47	53,682.47	53,682.47	92,968.93	53,682.47	53,682.47	104,491.30	53,682.47	53,682.47	92,968.92	53,682.47	65,204.89	789,093.80
							2023	FISICO	11.00	11.00	11.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	72.00
							2023	COSTEO S/	57,682.47	53,682.47	53,682.47	92,968.93	53,682.47	53,682.47	104,491.30	53,682.47	53,682.47	92,968.92	53,682.47	65,204.89	789,093.80
							2024	FISICO	11.00	11.00	11.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	72.00
							2024	COSTEO S/	57,682.47	53,682.47	53,682.47	92,968.93	53,682.47	53,682.47	104,491.30	53,682.47	53,682.47	92,968.92	53,682.47	65,204.89	789,093.80
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																					
		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	
							2022	FISICO	9.00	6.00	5.00	10.00	4.00	8.00	10.00	6.00	4.00	8.00	5.00	4.00	79.00
							2022	COSTEO S/	31,552.39	25,154.52	24,770.89	24,557.89	24,676.35	25,770.50	40,088.13	24,580.30	24,618.87	24,538.89	24,538.89	40,083.63	334,931.25
							2023	FISICO	9.00	6.00	5.00	10.00	4.00	8.00	10.00	6.00	4.00	8.00	5.00	4.00	79.00
							2023	COSTEO S/	31,552.39	25,154.52	24,770.89	24,557.89	24,676.35	25,770.50	40,088.13	24,580.30	24,618.87	24,538.89	24,538.89	40,083.63	334,931.25
							2024	FISICO	9.00	6.00	5.00	10.00	4.00	8.00	10.00	6.00	4.00	8.00	5.00	4.00	79.00
							2024	COSTEO S/	31,552.39	25,154.52	24,770.89	24,557.89	24,676.35	25,770.50	40,088.13	24,580.30	24,618.87	24,538.89	24,538.89	40,083.63	334,931.25
AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS																					
		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	
							2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
							2022	COSTEO S/	27,686.54	27,686.54	27,686.54	27,686.54	27,686.54	27,686.54	40,586.54	27,686.54	27,686.54	27,686.54	27,686.54	40,586.54	358,038.48
							2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
							2023	COSTEO S/	27,686.54	27,686.54	27,686.54	27,686.54	27,686.54	27,686.54	40,586.54	27,686.54	27,686.54	27,686.54	27,686.54	40,586.54	358,038.48
							2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
							2024	COSTEO S/	27,686.54	27,686.54	27,686.54	27,686.54	27,686.54	27,686.54	40,586.54	27,686.54	27,686.54	27,686.54	27,686.54	40,586.54	358,038.48
CENTRO DE COSTO: 02.07 - OFICINA GENERAL DE ASESORIA JURIDICA																					

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																							
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																							
	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			
AOI00002400007		ASESORAMIENTO DE LA GESTION ADMINISTRATIVA	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00		
							COSTEO S/	145,099.92	123,799.92	121,444.94	127,739.92	156,438.01	128,717.92	187,573.52	121,038.45	120,517.93	124,239.93	156,438.02	196,833.52	1,709,882.00			
						2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
							COSTEO S/	145,099.92	123,799.92	121,444.94	127,739.92	156,438.01	128,717.92	187,573.52	121,038.45	120,517.93	124,239.93	156,438.02	196,833.52	1,709,882.00			
						2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
							COSTEO S/	145,099.92	123,799.92	121,444.94	127,739.92	156,438.01	128,717.92	187,573.52	121,038.45	120,517.93	124,239.93	156,438.02	196,833.52	1,709,882.00			
AOI00002400008		FORTALECIMIENTO DE LA OFICINA GENERAL DE ASESORIA JURIDICA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	3.00	3.00	2.00	14.00			
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,488.85	3,488.85	3,488.85	5,233.30	5,233.30	3,488.85	24,422.00			
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	3.00	3.00	2.00	14.00			
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,488.85	3,488.85	3,488.85	5,233.30	5,233.30	3,488.85	24,422.00			
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	3.00	3.00	2.00	14.00			
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,488.85	3,488.85	3,488.85	5,233.30	5,233.30	3,488.85	24,422.00			
CENTRO DE COSTO: 03.01 - DIRECCION TECNICA REGISTRAL																							
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																							
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																							
	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			
AOI00002400107		GESTION DE LA DIRECCION TECNICA REGISTRAL	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	19.00	20.00	25.00	20.00	21.00	19.00	26.00	19.00	20.00	19.00	18.00	11.00	237.00			
							COSTEO S/	184,183.19	80,733.59	80,733.59	80,733.59	112,438.34	80,757.60	140,276.18	80,733.59	80,733.59	80,733.59	112,438.34	145,276.18	1,259,771.37			
						2023	FISICO	19.00	20.00	25.00	20.00	21.00	19.00	26.00	19.00	20.00	19.00	18.00	11.00	237.00			
							COSTEO S/	184,183.19	80,733.59	80,733.59	80,733.59	112,438.34	80,757.60	140,276.18	80,733.59	80,733.59	80,733.59	112,438.34	145,276.18	1,259,771.37			
						2024	FISICO	19.00	20.00	25.00	20.00	21.00	19.00	26.00	19.00	20.00	19.00	18.00	11.00	237.00			
							COSTEO S/	184,183.19	80,733.59	80,733.59	80,733.59	112,438.34	80,757.60	140,276.18	80,733.59	80,733.59	80,733.59	112,438.34	145,276.18	1,259,771.37			
AOI00002400157		PROMOCIÓN DE LA PREDICTIBILIDAD EN PROCEDIMIENTOS ADMINISTRATIVOS REGISTRALES DE LA 1RA Y 2DA INSTANCIA	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00			
							COSTEO S/	14,229.75	5,717.80	5,717.80	5,717.80	5,717.80	5,717.80	8,015.80	5,717.80	5,717.80	5,717.80	5,717.80	6,017.80	79,723.55			
AOI00002400158		IMPLEMENTACIÓN DE LA TRANSFORMACIÓN DIGITAL Y CALIDAD REGULATORIA EN LOS ACTOS REGISTRALES Y SERVICIOS DE PUBLICIDAD REGISTRAL	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00					
							COSTEO S/	14,534.65	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	94,530.45			

AOI00002400164	IMPLEMENTACIÓN DE METODOLOGÍAS PARA LOS PROCESOS DE PREDICTIBILIDAD EN PROCEDIMIENTOS ADMINISTRATIVO-REGISTRALES	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00	
					COSTEO S/	14,229.75	5,717.80	5,717.80	5,717.80	5,717.80	5,717.80	8,015.80	5,717.80	5,717.80	5,717.80	5,717.80	6,017.80	79,723.55		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00	
					COSTEO S/	14,229.75	5,717.80	5,717.80	5,717.80	5,717.80	5,717.80	8,015.80	5,717.80	5,717.80	5,717.80	5,717.80	6,017.80	79,723.55		
AOI00002400165	DEFINICIÓN DE LOS COMPONENTES OPERATIVOS PARA LA INSCRIPCIÓN REGISTRAL CON COMPETENCIA NACIONAL DIGITAL	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00	
					COSTEO S/	14,534.65	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	94,530.45	
AOI00002400166	ESTUDIO DE LA NORMATIVA PARA LA IMPLEMENTACIÓN DE LA INSCRIPCIÓN REGISTRAL CON COMPETENCIA NACIONAL DIGITAL	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	
					COSTEO S/	14,534.65	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	94,530.45	
CENTRO DE COSTO: 03.02 - SUBDIRECCION DE OPERACIONES REGISTRALES																				
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																				
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																				
	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	
AOI00002400109	GESTION DE LA SUBDIRECCION DE OPERACIONES REGISTRALES	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	39.00
						COSTEO S/	92,604.28	75,526.56	75,526.56	75,526.56	90,214.31	75,526.56	104,771.67	75,526.56	75,526.56	75,526.56	90,214.31	106,771.67	1,013,262.16	
						FISICO	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	39.00	
						COSTEO S/	92,604.28	75,526.56	75,526.56	75,526.56	90,214.31	75,526.56	104,771.67	75,526.56	75,526.56	75,526.56	90,214.31	106,771.67	1,013,262.16	
					2023	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	39.00	
						COSTEO S/	92,604.28	75,526.56	75,526.56	75,526.56	90,214.31	75,526.56	104,771.67	75,526.56	75,526.56	75,526.56	90,214.31	106,771.67	1,013,262.16	
					2024	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	39.00	
						COSTEO S/	92,604.28	75,526.56	75,526.56	75,526.56	90,214.31	75,526.56	104,771.67	75,526.56	75,526.56	75,526.56	90,214.31	106,771.67	1,013,262.16	
AOI00002400159	TRANSFORMACIÓN DIGITAL DE LOS SERVICIOS REGISTRALES	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	13,035.60	13,035.60	13,035.60	13,035.60	13,035.60	13,035.60	13,635.60	13,035.60	13,035.60	13,035.60	13,035.60	13,635.60	157,627.20	
AOI00002400160	OPTIMIZACIÓN DE LOS PROCEDIMIENTOS INTERNOS DURANTE LA CALIFICACIÓN DE TÍTULOS Y EXPEDICIÓN DE PUBLICIDAD	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	87,213.60	
						FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	87,213.60	
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	87,213.60	
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	7,217.80	7,217.80	7,217.80	7,217.80	7,517.80	87,213.60	
AOI00002400161	SEGUIMIENTO Y	150140 -	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	3.00	17.00	

		EVALUACIÓN DE LAS ACCIONES DESTINADAS A ACERCAR LOS SERVICIOS REGISTRALES AL CIUDADANO	SANTIAGO DE SURCO					COSTEO S/	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	52,095.80	48,795.80	48,795.80	48,795.80	48,795.80	52,095.80	592,149.60					
					2023			FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	17.00					
								COSTEO S/	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	52,095.80	48,795.80	48,795.80	48,795.80	48,795.80	52,095.80	592,149.60					
					2024			FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	17.00					
								COSTEO S/	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	48,795.80	52,095.80	48,795.80	48,795.80	48,795.80	48,795.80	52,095.80	592,149.60					
CENTRO DE COSTO: 03.03 - SUBDIRECCION DE CAPACITACION REGISTRAL																											
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																											
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																											
		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							
AOI00002400104	GESTION DE LA SUBDIRECCION DE CAPACITACION REGISTRAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022		FISICO	6.00	11.00	4.00	6.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	61.00						
							COSTEO S/	106,177.62	216,857.62	91,857.62	182,057.62	120,408.29	91,857.62	146,106.58	91,857.62	91,857.62	91,857.62	120,408.29	153,106.58	1,504,410.70							
					2023		FISICO	6.00	11.00	4.00	6.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	61.00					
							COSTEO S/	106,177.62	216,857.62	91,857.62	182,057.62	120,408.29	91,857.62	146,106.58	91,857.62	91,857.62	91,857.62	120,408.29	153,106.58	1,504,410.70							
					2024		FISICO	6.00	11.00	4.00	6.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	61.00					
							COSTEO S/	106,177.62	216,857.62	91,857.62	182,057.62	120,408.29	91,857.62	146,106.58	91,857.62	91,857.62	91,857.62	120,408.29	153,106.58	1,504,410.70							
					AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																						
							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							
AOI00002400162	GESTIÓN Y SUPERVISIÓN DE PROGRAMAS DE CAPACITACIÓN REGISTRAL A NIVEL NACIONAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022		FISICO	3.00	3.00	6.00	3.00	6.00	4.00	5.00	3.00	5.00	3.00	5.00	3.00	49.00							
							COSTEO S/	52,046.00	52,046.00	99,046.00	52,046.00	69,046.00	92,046.00	69,046.00	52,046.00	69,046.00	52,046.00	69,046.00	52,046.00	779,552.00							
					2023		FISICO	3.00	3.00	6.00	3.00	6.00	4.00	5.00	3.00	5.00	3.00	5.00	3.00	49.00							
							COSTEO S/	52,046.00	52,046.00	99,046.00	52,046.00	69,046.00	92,046.00	69,046.00	52,046.00	69,046.00	52,046.00	69,046.00	52,046.00	779,552.00							
					2024		FISICO	3.00	3.00	6.00	3.00	6.00	4.00	5.00	3.00	5.00	3.00	5.00	3.00	49.00							
							COSTEO S/	52,046.00	52,046.00	99,046.00	52,046.00	69,046.00	92,046.00	69,046.00	52,046.00	69,046.00	52,046.00	69,046.00	52,046.00	779,552.00							
					AOI00002400163	IMPLEMENTACIÓN Y FORTALECIMIENTO DE CAPACIDADES Y COMPETENCIAS DE LA FUNCIÓN REGISTRAL A TRAVÉS DE HERRAMIENTAS VIRTUALES	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022		FISICO	0.00	5.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00		
												COSTEO S/	0.00	170,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,000.00		
2023		FISICO	0.00	5.00						6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00							
		COSTEO S/	0.00	170,000.00						175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,000.00								
2024		FISICO	0.00	5.00						6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00								
		COSTEO S/	0.00	170,000.00						175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,000.00								
CENTRO DE COSTO: 03.04 - SUBDIRECCION DE CATASTRO REGISTRAL																											
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																											
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																											
		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							
		AOI00002400099	GESTION DE LA SUBDIRECCION DE	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	5.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	6.00	6.00	5.00	6.00	66.00						
								COSTEO S/	101,970.27	88,275.27	88,275.27	90,755.27	125,218.35	90,755.27	148,059.91	90,755.27	90,755.27	96,255.27	119,718.35	149,294.86	1,280,088.63						

	CATASTRO REGISTRAL					2023	FISICO	5.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	6.00	6.00	5.00	6.00	66.00					
							COSTEO S/	101,970.27	88,275.27	88,275.27	90,755.27	125,218.35	90,755.27	148,059.91	90,755.27	90,755.27	96,255.27	119,718.35	149,294.86	1,280,088.63					
							FISICO	5.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	6.00	6.00	5.00	6.00	66.00					
							COSTEO S/	101,970.27	88,275.27	88,275.27	90,755.27	125,218.35	90,755.27	148,059.91	90,755.27	90,755.27	96,255.27	119,718.35	149,294.86	1,280,088.63					
AOI00002400100	SOPORTE Y VERIFICACION DE LA BASE GRAFICA REGISTRAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	6.00						
						COSTEO S/	12,593.14	12,435.60	12,435.60	12,435.60	12,435.60	12,435.60	13,164.64	12,435.60	12,435.60	12,435.60	12,435.60	13,035.60	150,713.78						
					2023	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	6.00						
						COSTEO S/	12,593.14	12,435.60	12,435.60	12,435.60	12,435.60	12,435.60	13,164.64	12,435.60	12,435.60	12,435.60	12,435.60	13,035.60	150,713.78						
					2024	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	6.00						
						COSTEO S/	12,593.14	12,435.60	12,435.60	12,435.60	12,435.60	12,435.60	13,164.64	12,435.60	12,435.60	12,435.60	12,435.60	13,035.60	150,713.78						
					AOI00002400101	ACTUALIZACION DE LA BASE GRAFICA HISTORICA REGISTRAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	5,375.61	5,217.80	5,217.80	5,217.80	5,217.80	5,217.80	5,657.67	5,217.80	5,217.80	5,217.80	5,217.80	5,517.80	63,511.28	
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/	5,375.61	5,217.80	5,217.80						5,217.80	5,217.80	5,217.80	5,657.67	5,217.80	5,217.80	5,217.80	5,217.80	5,517.80	63,511.28						
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/	5,375.61	5,217.80	5,217.80						5,217.80	5,217.80	5,217.80	5,657.67	5,217.80	5,217.80	5,217.80	5,217.80	5,517.80	63,511.28						
AOI00002400156	IMPLEMENTACIÓN DEL GEOPORTAL DE LA SUNARP Y MEJORAS EN EL VISOR WEB DE MAPAS	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta						2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
											COSTEO S/	5,565.20	5,417.80	22,917.80	22,917.80	22,917.80	22,917.80	23,321.59	22,917.80	22,917.80	22,917.80	5,417.80	5,717.80	205,864.79	
					2023	FISICO	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	6.00				
						COSTEO S/	5,565.20	5,417.80	22,917.80	22,917.80	22,917.80	22,917.80	23,321.59	22,917.80	22,917.80	22,917.80	5,417.80	5,717.80	205,864.79						
					2024	FISICO	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	6.00				
						COSTEO S/	5,565.20	5,417.80	22,917.80	22,917.80	22,917.80	22,917.80	23,321.59	22,917.80	22,917.80	22,917.80	5,417.80	5,717.80	205,864.79						
					CENTRO DE COSTO: 03.05 - SUBDIRECCION DE NORMATIVA REGISTRAL																				
					OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																				
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																									
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
AOI00002400096	GESTION DE LA SUB DIRECCION DE NORMATIVA REGISTRAL	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	2.00	5.00	5.00	6.00	7.00	6.00	6.00	6.00	4.00	5.00	6.00	3.00	61.00						
						COSTEO S/	69,243.54	65,702.50	66,200.98	65,566.80	84,089.08	89,230.48	96,020.31	65,611.00	66,108.89	74,149.57	76,510.62	88,275.70	906,709.47						
					2023	FISICO	2.00	5.00	5.00	6.00	7.00	6.00	6.00	6.00	4.00	5.00	6.00	3.00	61.00						
						COSTEO S/	69,243.54	65,702.50	66,200.98	65,566.80	84,089.08	89,230.48	96,020.31	65,611.00	66,108.89	74,149.57	76,510.62	88,275.70	906,709.47						
					2024	FISICO	2.00	5.00	5.00	6.00	7.00	6.00	6.00	6.00	4.00	5.00	6.00	3.00	61.00						
						COSTEO S/	69,243.54	65,702.50	66,200.98	65,566.80	84,089.08	89,230.48	96,020.31	65,611.00	66,108.89	74,149.57	76,510.62	88,275.70	906,709.47						
					AOI00002400155	FORMULACIÓN DE NORMAS REGISTRALES DE SIMPLIFICACIÓN DE PROCEDIMIENTOS E	150140 - SANTIAGO DE SURCO	DOCUMENTO	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00	
											COSTEO S/	21,153.40	21,153.40	21,153.40	21,153.40	21,153.40	22,053.40	21,153.40	21,153.40	21,153.40	21,153.40	22,053.40	255,640.80		
2023	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00				

POI MultiAnual con Programación Física y Costeo

INTEGRACIÓN NORMATIVA	2024	COSTEO S/ FISICO	21,153.40	21,153.40	21,153.40	21,153.40	21,153.40	22,053.40	21,153.40	21,153.40	21,153.40	21,153.40	21,153.40	22,053.40	255,640.80	
		COSTEO S/	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00	
			21,153.40	21,153.40	21,153.40	21,153.40	21,153.40	22,053.40	21,153.40	21,153.40	21,153.40	21,153.40	21,153.40	22,053.40	255,640.80	
										COSTEO TOTAL AÑO 2022 S/					88,714,467.95	
										COSTEO TOTAL AÑO 2023 S/					88,506,840.75	
										COSTEO TOTAL AÑO 2024 S/					88,506,840.75	
U.M. = Unidad de Medida																
													FIRMA			