

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 000975 - ZONA REGISTRAL I SEDE PIURA

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

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

AEI.01.03 - PROGRAMAS DE INCLUSION REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

AL01009 - PROGRAMAS DE INCLUSIÓN REGISTRO EFECTIVO PARA PROMOVER LA FORMACIÓN DE LAS POBLACIONES ADECUADAS DEL PAIS Y CONTRARIR LA INIGUALDAD																					
	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	
AOI00097500062		PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	200101 - PIURA	ACCION	Muy Alta	2022	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/	0.00	600.00	0.00	0.00	1,800.00	0.00	0.00	600.00	0.00	0.00	1,800.00	0.00	4,800.00	
						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	2.00	24.00
							COSTEO S/	0.00	630.00	0.00	0.00	2,390.00	0.00	0.00	1,090.00	0.00	0.00	1,890.00	0.00	6,000.00	
						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	24.00
							COSTEO S/	0.00	662.00	0.00	0.00	1,985.00	0.00	0.00	662.00	0.00	0.00	1,985.00	0.00	5,294.00	

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	
AOI00097500008	GESTIÓN DE LA JEFATURA ZONAL	200101 - PIURA	ACCION	Muy Alta	2022	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/	84,611.00	62,438.00	70,422.00	69,577.00	76,384.00	69,868.00	91,892.00	63,327.00	70,590.00	63,334.00	93,245.00	100,815.00	916,503.00	
					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	2.00	24.00
						COSTEO S/	91,154.00	65,705.00	74,983.00	74,740.00	79,652.00	74,461.00	97,224.00	64,461.00	75,183.00	68,980.00	97,749.00	103,220.00	967,512.00	
					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	24.00
						COSTEO S/	89,714.00	65,705.00	74,983.00	72,631.00	80,915.00	75,351.00	96,217.00	64,461.00	75,183.00	66,627.00	98,248.00	106,986.00	967,021.00	

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

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00097500063		EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	7.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
						2023	FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	7.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	502.00	0.00	1,502.00
						2024	FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	7.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	502.00	0.00	1,502.00

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
AOI00097500064		CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RESGOS DE DESASTRE	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
							COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2023	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
							COSTEO S/	0.00	0.00	2,000.00	0.00	500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	4,000.00
						2024	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
							COSTEO S/	0.00	0.00	2,000.00	0.00	502.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	4,002.00

CENTRO DE COSTO: 01.01.01 - 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	
AOI00097500003			GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	8.00	7.00	11.00	8.00	7.00	8.00	8.00	8.00	8.00	10.00	7.00	8.00	98.00
								COSTEO S/	1,705.00	3,651.00	7,277.00	722.00	1,067.00	3,771.00	756.00	914.00	4,670.00	2,802.00	1,124.00	1,245.00	29,704.00
							2023	FISICO	8.00	7.00	11.00	8.00	7.00	8.00	8.00	8.00	8.00	10.00	7.00	8.00	98.00
								COSTEO S/	2,058.00	4,406.00	8,783.00	872.00	1,288.00	4,550.00	912.00	1,103.00	5,636.00	3,382.00	1,357.00	1,502.00	35,849.00
							2024	FISICO	8.00	7.00	11.00	8.00	7.00	8.00	8.00	8.00	8.00	10.00	7.00	8.00	98.00
								COSTEO S/	3,014.00	6,455.00	12,867.00	1,277.00	1,887.00	6,665.00	1,336.00	1,617.00	8,256.00	4,954.00	1,988.00	2,201.00	52,517.00
AOI00097500055			GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	6.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	7.00	6.00	6.00	75.00
								COSTEO S/	1,421.00	3,044.00	6,067.00	602.00	890.00	3,145.00	630.00	762.00	3,893.00	2,336.00	937.00	1,038.00	24,765.00
							2023	FISICO	6.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	7.00	6.00	6.00	75.00
								COSTEO S/	1,715.00	3,674.00	7,323.00	727.00	1,074.00	3,792.00	761.00	920.00	4,699.00	2,820.00	1,131.00	1,253.00	29,889.00
							2024	FISICO	6.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	7.00	6.00	6.00	75.00
								COSTEO S/	2,513.00	5,382.00	10,727.00	1,065.00	1,573.00	5,557.00	1,114.00	1,348.00	6,883.00	4,131.00	1,657.00	1,835.00	43,785.00
AOI00097500056			ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	20.00
								COSTEO S/	1,042.00	2,232.00	4,448.00	441.00	652.00	2,304.00	463.00	559.00	2,854.00	1,713.00	687.00	761.00	18,156.00
							2023	FISICO	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	20.00
								COSTEO S/	1,258.00	2,693.00	5,369.00	533.00	787.00	2,781.00	558.00	675.00	3,445.00	2,067.00	829.00	918.00	21,913.00
							2024	FISICO	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	20.00
								COSTEO S/	1,842.00	3,946.00	7,865.00	780.00	1,153.00	4,074.00	819.00	988.00	5,046.00	3,028.00	1,215.00	1,345.00	32,101.00

CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																				
AEI.01.03 - PROGRAMAS DE INCLUSION REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD																				
	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
	AOI00097500061	EJECUCIÓN DE	200101 -	PERSONA	Muy Alta	2022	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	36.00

		PROGRAMAS DE INCLUSIÓN REGISTRAL	PIURA	ATENDIDA			COSTEO S/	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,320.00	2,023.00	2,023.00	2,023.00	2,023.00	2,323.00	24,873.00	
						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	36.00	
							COSTEO S/	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,439.00	2,124.00	2,124.00	2,124.00	2,124.00	2,439.00	26,118.00	
						2024	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	36.00	
							COSTEO S/	2,230.00	2,230.00	2,230.00	2,230.00	2,230.00	2,230.00	2,563.00	2,230.00	2,230.00	2,230.00	2,230.00	2,561.00	27,424.00	
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	
							2022	FISICO	7.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	87.00
								COSTEO S/	48,568.00	33,860.00	38,723.00	37,635.00	42,215.00	39,615.00	51,585.00	34,788.00	40,015.00	33,715.00	51,306.00	57,236.00	509,261.00
							2023	FISICO	7.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	87.00
								COSTEO S/	51,550.00	35,036.00	43,635.00	38,321.00	42,745.00	43,391.00	52,707.00	33,986.00	44,174.00	33,564.00	54,991.00	57,777.00	531,877.00
							2024	FISICO	7.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	87.00
								COSTEO S/	50,871.00	34,537.00	43,401.00	38,189.00	43,055.00	43,391.00	52,707.00	33,986.00	44,174.00	33,564.00	55,048.00	58,320.00	531,243.00
CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE PIURA																					
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	
							2022	FISICO	10,756.00	10,135.00	6,503.00	7,729.00	7,972.00	3,999.00	8,392.00	11,183.00	12,052.00	11,882.00	11,963.00	11,205.00	113,771.00
								COSTEO S/	797,763.00	583,011.00	566,367.00	638,170.00	704,912.00	579,479.00	835,894.00	596,389.00	585,114.00	581,085.00	771,838.00	918,491.00	8,158,513.00
							2023	FISICO	9,469.00	8,874.00	7,089.00	7,302.00	7,151.00	5,806.00	8,577.00	10,178.00	10,284.00	10,623.00	10,429.00	10,362.00	106,144.00
								COSTEO S/	863,153.00	622,017.00	601,504.00	669,890.00	734,515.00	598,087.00	868,110.00	606,410.00	609,183.00	600,861.00	803,558.00	942,195.00	8,519,483.00
							2024	FISICO	9,739.00	9,182.00	6,654.00	7,133.00	7,168.00	5,014.00	8,512.00	10,558.00	10,723.00	10,994.00	10,700.00	10,172.00	106,549.00
								COSTEO S/	867,248.00	632,008.00	615,592.00	684,510.00	754,615.00	615,592.00	882,747.00	623,800.00	626,536.00	618,328.00	819,070.00	963,578.00	8,703,624.00
AEI.01.02 - SERVICIOS DE PUBLICIDAD 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	
							2022	FISICO	34,917.00	38,660.00	30,141.00	18,842.00	21,945.00	20,648.00	19,903.00	26,480.00	30,870.00	33,502.00	30,231.00	21,786.00	327,925.00
								COSTEO S/	277,972.00	193,792.00	191,512.00	220,962.00	236,893.00	193,776.00	271,299.00	201,788.00	191,480.00	200,930.00	257,205.00	297,758.00	2,735,367.00
							2023	FISICO	34,272.00	37,910.00	25,904.00	14,644.00	17,767.00	16,645.00	15,582.00	22,425.00	26,577.00	29,206.00	26,230.00	19,088.00	286,250.00
								COSTEO S/	314,974.00	222,937.00	226,330.00	250,577.00	266,773.00	222,937.00	302,420.00	227,578.00	220,619.00	232,455.00	287,458.00	317,072.00	3,092,130.00
							2024	FISICO	35,871.00	41,093.00	26,864.00	19,120.00	24,622.00	22,832.00	17,553.00	24,830.00	28,963.00	31,342.00	28,209.00	20,870.00	322,169.00
								COSTEO S/	322,378.00	226,773.00	227,301.00	253,200.00	269,890.00	229,041.00	298,132.00	231,331.00	224,493.00	236,253.00	292,945.00	322,380.00	3,134,117.00
CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE SULLANA																					
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							
		AOI00097500016	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	200601 - SULLANA	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,136.00	1,083.00	668.00	829.00	840.00	420.00	873.00	1,316.00	1,300.00	1,285.00	1,309.00	1,260.00	12,319.00						
								COSTEO S/	113,505.00	81,145.00	78,637.00	89,457.00	99,514.00	80,606.00	119,589.00	83,161.00	81,462.00	80,855.00	109,320.00	131,966.00	1,149,217.00						
							2023	FISICO	976.00	915.00	693.00	701.00	681.00	563.00	854.00	1,093.00	1,062.00	1,096.00	1,086.00	1,139.00	10,859.00						
								COSTEO S/	118,371.00	82,035.00	78,944.00	89,249.00	98,987.00	78,429.00	118,281.00	79,681.00	80,101.00	78,847.00	109,112.00	129,365.00	1,141,402.00						
							2024	FISICO	1,032.00	976.00	668.00	695.00	686.00	491.00	865.00	1,176.00	1,123.00	1,150.00	1,127.00	1,146.00	11,135.00						
								COSTEO S/	127,313.00	91,373.00	88,865.00	99,394.00	110,105.00	88,865.00	130,626.00	90,119.00	90,537.00	89,283.00	119,678.00	142,904.00	1,269,062.00						
							AEI.01.02 - SERVICIOS DE PUBLICIDAD 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							
		AOI00097500020	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	200601 - SULLANA	SOLICITUD	Muy Alta	2022	FISICO	10,188.00	10,917.00	8,090.00	4,851.00	5,867.00	5,548.00	5,179.00	7,459.00	8,695.00	9,360.00	8,431.00	6,221.00	90,806.00						
								COSTEO S/	68,504.00	43,250.00	42,566.00	51,402.00	56,182.00	43,246.00	65,575.00	45,649.00	42,559.00	45,396.00	62,278.00	73,448.00	640,055.00						
							2023	FISICO	11,171.00	11,359.00	7,497.00	4,431.00	5,440.00	5,238.00	4,701.00	7,074.00	8,084.00	8,666.00	7,941.00	6,535.00	88,137.00						
								COSTEO S/	79,664.00	49,488.00	50,601.00	58,550.00	63,861.00	49,488.00	73,647.00	51,008.00	48,728.00	50,248.00	70,643.00	80,702.00	726,628.00						
							2024	FISICO	11,724.00	12,226.00	7,822.00	5,973.00	7,796.00	7,361.00	5,349.00	7,868.00	8,878.00	9,341.00	8,581.00	7,106.00	100,025.00						
								COSTEO S/	78,881.00	50,199.00	50,358.00	58,128.00	63,135.00	50,880.00	72,028.00	51,567.00	49,515.00	50,883.00	70,051.00	79,225.00	724,850.00						
							CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE TALARA																				
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							
		AOI00097500017	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	200701 - PARIÑAS	ACTO REGISTRAL	Muy Alta	2022	FISICO	273.00	271.00	155.00	170.00	175.00	95.00	188.00	253.00	280.00	268.00	304.00	308.00	2,740.00						
								COSTEO S/	28,494.00	22,610.00	22,154.00	24,121.00	25,950.00	22,513.00	30,273.00	22,980.00	22,668.00	22,557.00	27,784.00	32,519.00	304,623.00						
							2023	FISICO	235.00	232.00	165.00	162.00	157.00	133.00	200.00	235.00	241.00	246.00	260.00	290.00	2,556.00						
								COSTEO S/	29,578.00	22,972.00	22,410.00	24,283.00	26,054.00	22,316.00	30,435.00	22,544.00	22,620.00	22,398.00	27,946.00	32,446.00	306,002.00						
							2024	FISICO	249.00	250.00	158.00	157.00	159.00	114.00	199.00	246.00	250.00	249.00	266.00	285.00	2,582.00						
								COSTEO S/	43,170.00	33,359.00	32,675.00	35,547.00	38,468.00	32,675.00	44,253.00	33,017.00	33,131.00	32,789.00	41,154.00	47,598.00	447,836.00						
							AEI.01.02 - SERVICIOS DE PUBLICIDAD 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							
		AOI00097500021	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	200701 - PARIÑAS	SOLICITUD	Muy Alta	2022	FISICO	3,615.00	3,845.00	2,817.00	1,630.00	1,974.00	1,868.00	1,744.00	2,492.00	2,891.00	3,137.00	2,845.00	2,112.00	30,970.00						
								COSTEO S/	8,702.00	8,702.00	8,781.00	8,781.00	8,781.00	8,781.00	9,681.00	8,781.00	8,781.00	8,906.00	8,909.00	9,769.00	107,355.00						
							2023	FISICO	3,792.00	4,148.00	2,767.00	1,515.00	1,870.00	1,754.00	1,617.00	2,407.00	2,856.00	3,135.00	2,828.00	2,072.00	30,761.00						
								COSTEO S/	8,702.00	8,702.00	8,781.00	8,781.00	8,781.00	8,781.00	9,681.00	8,781.00	8,781.00	8,906.00	8,909.00	9,769.00	107,355.00						
							2024	FISICO	3,982.00	4,517.00	2,884.00	2,032.00	2,661.00	2,469.00	1,847.00	2,683.00	3,134.00	3,382.00	3,060.00	2,276.00	34,927.00						
								COSTEO S/	10,736.00	10,736.00	11,225.00	11,225.00	11,225.00	11,225.00	12,125.00	11,226.00	11,225.00	12,021.00	12,021.00	12,673.00	137,663.00						
							CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE TUMBES																				

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	
AOI00097500018	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	240101 - TUMBES	ACTO REGISTRAL	Muy Alta		2022	FISICO		831.00	776.00	501.00	633.00	642.00	315.00	666.00	977.00	974.00	969.00	951.00	886.00	9,121.00
							COSTEO S/		89,398.00	62,922.00	60,870.00	69,722.00	77,951.00	62,487.00	93,209.00	64,571.00	63,181.00	62,685.00	86,205.00	103,323.00	896,524.00
						2023	FISICO		722.00	665.00	528.00	545.00	532.00	431.00	649.00	822.00	799.00	828.00	800.00	800.00	8,121.00
							COSTEO S/		94,437.00	64,708.00	62,179.00	70,610.00	78,578.00	61,765.00	94,091.00	62,784.00	63,126.00	62,100.00	87,093.00	103,153.00	904,624.00
						2024	FISICO		752.00	696.00	504.00	541.00	535.00	377.00	654.00	874.00	844.00	872.00	830.00	802.00	8,281.00
							COSTEO S/		102,686.00	73,281.00	71,229.00	79,844.00	88,613.00	71,229.00	103,562.00	72,255.00	72,597.00	71,571.00	96,670.00	113,601.00	1,017,138.00
AEI.01.02 - SERVICIOS DE PUBLICIDAD 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	
AOI00097500022	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	240101 - TUMBES	SOLICITUD	Muy Alta		2022	FISICO		6,013.00	6,633.00	4,917.00	2,978.00	3,554.00	3,354.00	3,159.00	4,404.00	5,109.00	5,578.00	4,997.00	3,675.00	54,371.00
							COSTEO S/		75,598.00	44,732.00	43,896.00	54,700.00	60,541.00	44,732.00	70,909.00	47,676.00	43,896.00	47,368.00	68,002.00	80,533.00	682,583.00
						2023	FISICO		6,302.00	7,203.00	4,836.00	2,791.00	3,386.00	3,172.00	2,956.00	4,271.00	5,058.00	5,588.00	4,971.00	3,616.00	54,150.00
							COSTEO S/		71,773.00	43,105.00	44,162.00	51,714.00	56,758.00	43,105.00	65,797.00	44,549.00	42,383.00	43,827.00	63,202.00	72,493.00	642,868.00
						2024	FISICO		6,582.00	7,850.00	4,983.00	3,638.00	4,689.00	4,346.00	3,324.00	4,725.00	5,485.00	5,985.00	5,314.00	3,949.00	60,870.00
							COSTEO S/		86,566.00	51,511.00	51,705.00	61,201.00	67,320.00	52,343.00	77,683.00	53,183.00	50,675.00	52,347.00	75,774.00	86,475.00	766,783.00
CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INTERNO																					
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	
AOI00097500004	GESTIÓN DEL CONTROL INSTITUCIONAL	200101 - PIURA	ACCION	Muy Alta		2022	FISICO		3.00	2.00	4.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	31.00
							COSTEO S/		30,020.00	24,185.00	32,495.00	26,064.00	27,854.00	32,298.00	31,860.00	24,159.00	32,495.00	24,375.00	36,957.00	34,517.00	357,279.00
						2023	FISICO		3.00	2.00	4.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	31.00
							COSTEO S/		32,160.00	25,464.00	35,275.00	27,844.00	29,136.00	35,088.00	33,636.00	24,839.00	35,281.00	26,281.00	39,429.00	35,577.00	380,010.00
						2024	FISICO		3.00	2.00	4.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	31.00
							COSTEO S/		31,781.00	25,464.00	35,275.00	27,287.00	29,470.00	35,322.00	33,371.00	24,839.00	35,281.00	25,662.00	39,561.00	36,568.00	379,881.00
CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORÍA JURÍDICA																					
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	
AOI00097500005	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	200101 - PIURA	ACCION	Muy Alta		2022	FISICO		59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
							COSTEO S/		31,975.00	23,810.00	30,546.00	26,436.00	28,953.00	30,279.00	34,447.00	24,089.00	30,558.00	24,098.00	37,366.00	37,150.00	359,707.00
						2023	FISICO		59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
							COSTEO S/		35,948.00	26,579.00	36,318.00	29,902.00	31,728.00	36,053.00	37,925.00	26,077.00	36,341.00	27,751.00	42,405.00	39,474.00	406,501.00
						2024	FISICO		59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
									35,418.00	26,579.00	36,318.00	29,123.00	32,196.00	36,379.00	37,554.00	26,077.00	36,341.00	26,885.00	42,589.00	40,861.00	406,320.00

COSTEO
S/

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

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							
AOI00097500001			GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00						
								COSTEO S/	34,763.00	26,596.00	34,533.00	29,230.00	31,738.00	34,274.00	37,232.00	26,869.00	34,547.00	26,880.00	41,065.00	39,956.00	397,683.00						
							2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00					
								COSTEO S/	37,843.00	28,472.00	38,210.00	31,808.00	33,619.00	37,956.00	39,806.00	27,964.00	38,234.00	29,636.00	44,305.00	41,382.00	429,235.00						
							2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00					
								COSTEO S/	37,313.00	28,472.00	38,210.00	31,029.00	34,087.00	38,283.00	39,434.00	27,964.00	38,234.00	28,770.00	44,489.00	42,769.00	429,054.00						

CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

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				
AOI00097500009			FORTEALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	200101 - PIURA	ACCION	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/	14,556.00	62,731.00	11,292.00	12,510.00	13,440.00	11,198.00	15,688.00	11,638.00	11,298.00	11,641.00	14,567.00	16,767.00	207,326.00			
							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	0.00	2.00	8.00	
								COSTEO S/	15,845.00	63,574.00	12,160.00	13,612.00	14,282.00	12,064.00	16,821.00	12,190.00	12,169.00	12,980.00	15,450.00	17,479.00	218,626.00			
							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	0.00	0.00	2.00	8.00
								COSTEO S/	16,471.00	87,127.00	12,999.00	14,146.00	15,278.00	13,026.00	17,534.00	13,013.00	13,010.00	13,511.00	16,366.00	18,857.00	251,338.00			
AOI00097500038			FORTEALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA MEF	200101 - PIURA	ACCION	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/	8,318.00	6,591.00	6,453.00	7,149.00	7,679.00	6,399.00	8,964.00	6,650.00	6,457.00	6,653.00	8,330.00	9,581.00	89,224.00			
							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	0.00	1.00	4.00	
								COSTEO S/	9,055.00	7,073.00	6,949.00	7,783.00	8,161.00	6,896.00	9,604.00	6,966.00	6,949.00	7,418.00	8,834.00	9,988.00	95,676.00			
							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	0.00	1.00	4.00	
								COSTEO S/	9,411.00	7,542.00	7,429.00	8,083.00	8,730.00	7,445.00	10,017.00	7,437.00	7,435.00	7,722.00	9,353.00	10,776.00	101,380.00			
AOI00097500039			SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO.	200101 - PIURA	ACCION	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/	8,318.00	6,591.00	6,453.00	7,148.00	7,679.00	6,399.00	8,964.00	6,650.00	6,458.00	6,653.00	8,330.00	9,581.00	89,224.00			
							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	0.00	1.00	4.00	
								COSTEO S/	9,055.00	7,073.00	6,949.00	7,779.00	8,161.00	6,891.00	9,612.00	6,966.00	6,955.00	7,418.00	8,829.00	9,988.00	95,676.00			
							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	0.00	1.00	4.00	
								COSTEO S/	9,411.00	7,542.00	7,429.00	8,083.00	8,730.00	7,445.00	10,019.00	7,437.00	7,433.00	7,722.00	9,353.00	10,776.00	101,380.00			
AOI00097500040		FORTEALECIMIENTO DE LA GESTIÓN DE	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	12.00	11.00	11.00	11.00	11.00	12.00	12.00	11.00	11.00	11.00	11.00	13.00	137.00				
								51,989.00	41,197.00	51,396.00	44,679.00	47,992.00	51,055.00	56,026.00	41,566.00	51,414.00	41,575.00	60,394.00	59,882.00	599,165.00				

23/4/2021		POI MultiAnual con Programación Física y Costeo																					
ABASTECIMIENTO						COSTEO S/																	
					2023	FISICO	12.00	11.00	11.00	11.00	11.00	12.00	12.00	11.00	11.00	11.00	11.00	13.00	137.00				
						COSTEO S/	56,588.00	44,205.00	56,069.00	48,614.00	51,007.00	55,737.00	60,074.00	43,535.00	56,097.00	46,358.00	64,682.00	62,423.00	645,389.00				
						FISICO	12.00	11.00	11.00	11.00	11.00	12.00	12.00	11.00	11.00	11.00	11.00	13.00	137.00				
						COSTEO S/	58,822.00	47,140.00	60,608.00	50,521.00	54,563.00	60,706.00	62,621.00	46,475.00	60,648.00	48,255.00	69,115.00	67,347.00	686,821.00				
AOI00097500041	GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	16.00	16.00	17.00	16.00	18.00	18.00	16.00	16.00	17.00	16.00	17.00	17.00	200.00				
						COSTEO S/	31,193.00	24,719.00	24,199.00	26,807.00	28,796.00	23,995.00	33,616.00	24,942.00	24,212.00	24,945.00	31,240.00	35,929.00	334,593.00				
					2023	FISICO	16.00	16.00	17.00	16.00	18.00	18.00	16.00	16.00	17.00	16.00	17.00	17.00	200.00				
						COSTEO S/	33,953.00	26,524.00	26,058.00	29,168.00	30,604.00	25,857.00	36,044.00	26,120.00	26,078.00	27,814.00	33,110.00	37,454.00	358,784.00				
					2024	FISICO	16.00	16.00	17.00	16.00	18.00	18.00	16.00	16.00	17.00	16.00	17.00	17.00	200.00				
						COSTEO S/	35,293.00	28,285.00	27,856.00	30,312.00	32,738.00	27,917.00	37,573.00	27,884.00	27,880.00	28,953.00	35,079.00	40,407.00	380,177.00				
					AOI00097500042	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
COSTEO S/	31,193.00	24,719.00	24,199.00	26,807.00							28,796.00	23,998.00	33,616.00	24,939.00	24,212.00	24,945.00	31,240.00	35,929.00	334,593.00				
2023	FISICO	49.00	49.00	49.00						49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00			
	COSTEO S/	33,953.00	26,524.00	26,058.00						29,168.00	30,604.00	25,857.00	36,045.00	26,120.00	26,078.00	27,814.00	33,110.00	37,454.00	358,785.00				
2024	FISICO	49.00	49.00	49.00						49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00			
	COSTEO S/	35,293.00	28,285.00	27,856.00						30,312.00	32,738.00	27,917.00	37,573.00	27,884.00	27,880.00	28,953.00	35,079.00	40,407.00	380,177.00				
AOI00097500043	GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	200101 - PIURA	ACCION	Muy Alta						2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	4.00
					COSTEO S/	20,795.00	16,480.00	16,133.00	17,870.00		19,198.00	15,996.00	22,411.00	16,626.00	16,142.00	16,630.00	20,828.00	23,953.00	223,062.00				
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	4.00	39.00			
						COSTEO S/	22,635.00	17,683.00	17,373.00	19,441.00	20,403.00	17,238.00	24,030.00	17,414.00	17,386.00	18,543.00	22,075.00	24,970.00	239,191.00				
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	4.00	39.00				
						COSTEO S/	23,529.00	18,857.00	18,572.00	20,209.00	21,825.00	18,612.00	25,049.00	18,582.00	18,588.00	19,302.00	23,388.00	26,939.00	253,452.00				
					AOI00097500044	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD Y EN EL TRABAJO	200101 - PIURA	ACCION	Muy Alta	2022	FISICO	11.00	14.00	21.00	113.00	17.00	21.00	16.00	113.00	20.00	18.00	23.00	119.00
COSTEO S/	40,354.00	31,725.00	31,063.00	34,510.00							37,161.00	30,790.00	43,522.00	32,018.00	31,076.00	32,022.00	40,428.00	46,590.00	431,259.00				
2023	FISICO	11.00	14.00	21.00						113.00	17.00	21.00	16.00	113.00	20.00	17.00	23.00	119.00	505.00				
	COSTEO S/	43,871.00	33,963.00	33,369.00						37,490.00	39,406.00	33,101.00	46,586.00	33,425.00	33,390.00	35,648.00	42,748.00	48,448.00	461,445.00				
2024	FISICO	11.00	14.00	21.00						113.00	17.00	21.00	16.00	113.00	20.00	18.00	23.00	119.00	506.00				
	COSTEO S/	45,493.00	36,147.00	35,599.00						38,851.00	42,085.00	35,679.00	48,453.00	35,613.00	35,624.00	36,996.00	45,202.00	52,213.00	487,955.00				
AOI00097500045	PAGO DE PENSIONES (APNOP)	200101 - PIURA	PERSONA	Muy Alta						2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
					COSTEO S/	23,360.00	31,160.00	18,160.00	18,160.00		18,160.00	18,160.00	36,320.00	18,160.00	18,160.00	18,160.00	18,160.00	36,320.00	272,440.00				
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00			
						COSTEO S/	23,360.00	31,160.00	18,160.00	18,160.00	18,160.00	18,160.00	36,320.00	18,160.00	18,160.00	18,160.00	18,160.00	36,320.00	272,440.00				
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00			
						COSTEO S/	23,360.00	31,160.00	18,160.00	18,160.00	18,160.00	18,160.00	36,320.00	18,160.00	18,160.00	18,160.00	18,160.00	36,320.00	272,440.00				

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				
AOI00097500065	ACCIONES DE CAPACITACIÓN (REGISTRAL Y ADMINISTRATIVA)	200101 - PIURA	ACCION	Alta	2022	FISICO		0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00				
						COSTEO S/		1,233.00	1,233.00	1,205.00	1,234.00	1,234.00	1,205.00	1,300.00	1,236.00	1,206.00	1,235.00	1,228.00	1,316.00	14,865.00				
					2023	FISICO		0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00				
						COSTEO S/		1,400.00	1,400.00	1,376.00	1,401.00	1,401.00	1,377.00	1,473.00	1,401.00	1,378.00	1,437.00	1,401.00	1,491.00	16,936.00				
					2024	FISICO		0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00				
						COSTEO S/		1,564.00	1,564.00	1,544.00	1,565.00	1,565.00	1,545.00	1,643.00	1,566.00	1,546.00	1,607.00	1,573.00	1,664.00	18,946.00				

CENTRO DE COSTO: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

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	
AOI00097500014		OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	200101 - PIURA	SERVICIO	Muy Alta	2022	FISICO	1.00	1.00	3.00	1.00	9.00	0.00	0.00	0.00	0.00	2.00	7.00	0.00	24.00
							COSTEO S/	49,751.00	34,581.00	39,247.00	39,468.00	44,127.00	38,755.00	54,110.00	35,077.00	39,252.00	35,083.00	55,412.00	59,832.00	524,695.00
						2023	FISICO	1.00	1.00	3.00	1.00	9.00	0.00	0.00	0.00	0.00	2.00	7.00	0.00	24.00
							COSTEO S/	52,036.00	34,624.00	39,290.00	40,808.00	44,169.00	38,798.00	55,450.00	33,642.00	39,295.00	36,736.00	55,455.00	59,007.00	529,310.00
						2024	FISICO	1.00	1.00	3.00	1.00	9.00	0.00	0.00	0.00	0.00	2.00	7.00	0.00	24.00
							COSTEO S/	54,115.00	37,689.00	44,661.00	42,426.00	48,101.00	44,784.00	57,955.00	36,710.00	44,669.00	38,195.00	61,285.00	65,104.00	575,694.00
AOI00097500053		OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	200101 - PIURA	SERVICIO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	1.00	0.00	10.00
							COSTEO S/	14,452.00	14,454.00	14,139.00	14,458.00	14,460.00	14,147.00	15,167.00	14,466.00	14,153.00	14,470.00	15,740.00	16,577.00	176,683.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	1.00	0.00	10.00
							COSTEO S/	14,452.00	14,454.00	14,139.00	14,458.00	14,460.00	14,147.00	15,164.00	14,469.00	14,153.00	14,470.00	15,740.00	16,577.00	176,683.00
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	1.00	0.00	10.00	
							COSTEO S/	20,582.00	20,585.00	20,271.00	20,590.00	20,593.00	20,282.00	21,552.00	20,602.00	20,291.00	20,608.00	22,571.00	23,618.00	252,145.00
AOI00097500054		OPERACIÓN DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	200101 - PIURA	SERVICIO	Muy Alta	2022	FISICO	7.00	8.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	89.00
							COSTEO S/	46,481.00	32,478.00	37,181.00	36,988.00	41,285.00	36,728.00	50,531.00	32,935.00	37,187.00	32,938.00	50,531.00	55,868.00	491,131.00
						2023	FISICO	7.00	8.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	89.00
							COSTEO S/	48,589.00	32,517.00	37,221.00	38,225.00	41,324.00	36,767.00	51,768.00	31,611.00	37,227.00	34,467.00	50,570.00	55,105.00	495,391.00
						2024	FISICO	7.00	8.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	89.00
							COSTEO S/	50,744.00	35,582.00	42,592.00	39,955.00	45,193.00	42,702.00	54,326.00	34,679.00	42,599.00	36,050.00	55,684.00	61,004.00	541,110.00

COSTEO TOTAL AÑO 2022 S/ 21,106,228.00
COSTEO TOTAL AÑO 2023 S/ 22,245,230.00
COSTEO TOTAL AÑO 2024 S/ 23,384,232.00

U.M. = Unidad de Medida

FIRMA