

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 000982 - ZONA REGISTRAL III SEDE MOYOBAMBA

CENTRO DE COSTO: 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 |  |        |                                                                                   |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |
|                                                                                                                                                     |  | 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          |            |
| AOI00098200009                                                                                                                                      |  |        | PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN | 220101 - MOYOBAMBA | 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/            | 4,880.00  | 1,360.00  | 1,360.00  | 1,360.00  | 1,360.00  | 1,360.00  | 1,360.00  | 1,360.00  | 1,360.00  | 1,360.00  | 1,360.00  | 19,840.00   |            |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           | 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        | 4.00       |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    | COSTEO S/            | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 6,000.00    |            |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           | 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/            | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 6,000.00    |            |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |
| 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          |            |
| AOI00098200010                                                                                                                                      |  |        | GESTIÓN DE LA JEFATURA ZONAL                                                      | 220101 - MOYOBAMBA | 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/            | 35,305.89 | 22,681.56 | 22,685.64 | 22,681.56 | 30,901.64 | 22,681.56 | 38,993.65 | 22,681.57 | 22,685.65 | 22,681.57 | 30,899.65 | 45,253.57   | 340,133.51 |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           | 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/            | 33,949.00 | 23,349.00 | 23,749.00 | 23,349.00 | 31,565.00 | 23,749.00 | 38,867.00 | 22,559.00 | 22,559.00 | 19,841.00 | 28,055.00 | 20,705.00   | 312,296.00 |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           | 2024               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 12.00      |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    | COSTEO S/            | 33,949.00 | 23,349.00 | 23,749.00 | 23,349.00 | 31,565.00 | 23,749.00 | 38,867.00 | 22,559.00 | 22,559.00 | 19,841.00 | 28,055.00 | 20,705.00   | 312,296.00 |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |
| 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 ANUAL |            |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12          |            |
| AOI00098200037                                                                                                                                      |  |        | EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES                                   | 220101 - MOYOBAMBA | ACCION | Muy Alta  | 2022               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00        | 3.00       |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    | COSTEO S/            | 0.00      | 0.00      | 420.00    | 0.00      | 0.00      | 0.00      | 420.00    | 0.00      | 0.00      | 420.00    | 0.00      | 0.00        | 1,260.00   |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           | 2023               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00        | 3.00       |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    | COSTEO S/            | 0.00      | 0.00      | 420.00    | 0.00      | 0.00      | 0.00      | 420.00    | 0.00      | 0.00      | 420.00    | 0.00      | 0.00        | 1,260.00   |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           | 2024               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00        | 3.00       |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    | COSTEO S/            | 0.00      | 0.00      | 420.00    | 0.00      | 0.00      | 0.00      | 420.00    | 0.00      | 0.00      | 420.00    | 0.00      | 0.00        | 1,260.00   |
|                                                                                                                                                     |  |        |                                                                                   |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |

|                |                                                                      |                    |        |          |      |           |      |      |      |          |      |      |      |          |      |      |      |      |           |
|----------------|----------------------------------------------------------------------|--------------------|--------|----------|------|-----------|------|------|------|----------|------|------|------|----------|------|------|------|------|-----------|
| AOI00098200038 | CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES | 220101 - MOYOBAMBA | ACCION | Muy Alta | 2022 | FISICO    | 0.00 | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 0.00 | 2.00 |           |
|                |                                                                      |                    |        |          |      | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
|                |                                                                      |                    |        |          | 2023 | FISICO    | 0.00 | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 0.00 | 0.00 | 2.00      |
|                |                                                                      |                    |        |          |      | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
|                |                                                                      |                    |        |          | 2024 | FISICO    | 0.00 | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 0.00 | 1.00     | 0.00 | 0.00 | 0.00 | 0.00 | 2.00      |
|                |                                                                      |                    |        |          |      | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

| 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          |       |       |
| AOI00098200011                                                                                               | GESTIÓN DEL AREA DE COMUNICACIONES                                                    | 220101 - MOYOBAMBA | ACCION              | Muy Alta | 2022 | FISICO    |                    | 0.00                 | 0.00       | 1.00      | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00        | 4.00  |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 3,218.00             | 4,178.00   | 38,418.00 | 3,218.00  | 3,218.00 | 3,218.00 | 5,518.00 | 3,218.00 | 3,218.00 | 3,218.00 | 3,218.00 | 3,518.00 | 77,376.00   |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 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/ |                    | 4,738.00             | 4,738.00   | 4,738.00  | 4,738.00  | 4,738.00 | 4,738.00 | 4,618.00 | 4,318.00 | 4,318.00 | 1,100.00 | 1,100.00 | 2,200.00 | 46,082.00   |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 2024      | FISICO             |                      | 1.00       | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 1.00  | 12.00 |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 4,738.00             | 4,738.00   | 4,738.00  | 4,738.00  | 4,738.00 | 4,738.00 | 4,618.00 | 4,318.00 | 4,318.00 | 1,100.00 | 1,100.00 | 2,200.00 | 46,082.00   |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |
| AOI00098200012                                                                                               | GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO   | 220101 - MOYOBAMBA | ACCION              | Muy Alta | 2022 | FISICO    |                    | 3.00                 | 4.00       | 3.00      | 2.00      | 2.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 2.00     | 2.00     | 4.00        | 34.00 |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 280.00               | 133,280.00 | 1,530.00  | 30.00     | 30.00    | 780.00   | 730.00   | 830.00   | 780.00   | 1,530.00 | 30.00    | 30.00    | 139,860.00  |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 2023      | FISICO             |                      | 3.00       | 2.00      | 3.00      | 2.00     | 2.00     | 3.00     | 3.00     | 2.00     | 3.00     | 2.00     | 2.00     | 4.00        | 31.00 |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 1,000.00             | 500.00     | 500.00    | 500.00    | 500.00   | 1,000.00 | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 7,000.00    |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 2024      | FISICO             |                      | 3.00       | 2.00      | 3.00      | 2.00     | 2.00     | 3.00     | 3.00     | 2.00     | 3.00     | 2.00     | 2.00     | 4.00        | 31.00 |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 1,000.00             | 500.00     | 500.00    | 500.00    | 500.00   | 1,000.00 | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 7,000.00    |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |
| AOI00098200013                                                                                               | GESTIÓN DE CONTENIDO DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO | 220101 - MOYOBAMBA | ACCION              | Muy Alta | 2022 | FISICO    |                    | 0.00                 | 0.00       | 0.00      | 0.00      | 0.00     | 2.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00        | 4.00  |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 360.48               | 195.32     | 6,276.24  | 5,711.86  | 7,782.15 | 5,731.23 | 6,355.58 | 209.99   | 4,266.63 | 5,730.73 | 707.26   | 7,660.66 | 50,988.13   |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 2023      | FISICO             |                      | 0.00       | 0.00      | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00        | 2.00  |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 400.00               | 400.00     | 400.00    | 400.00    | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 4,800.00    |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 2024      | FISICO             |                      | 0.00       | 0.00      | 0.00      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00        | 2.00  |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 400.00               | 400.00     | 400.00    | 400.00    | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 4,800.00    |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |
| AOI00098200014                                                                                               | ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA                          | 220101 - MOYOBAMBA | ACCION              | Muy Alta | 2022 | FISICO    |                    | 2.00                 | 3.00       | 3.00      | 2.00      | 3.00     | 3.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00     | 3.00     | 30.00       |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 0.00                 | 0.00       | 0.00      | 22,050.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 22,050.00   |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 2023      | FISICO             |                      | 2.00       | 3.00      | 3.00      | 3.00     | 3.00     | 3.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00     | 3.00        | 31.00 |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 800.00               | 800.00     | 800.00    | 800.00    | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 0.00     | 0.00     | 7,200.00    |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | 2024      | FISICO             |                      | 2.00       | 3.00      | 3.00      | 3.00     | 3.00     | 3.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00     | 3.00        | 31.00 |       |
|                                                                                                              |                                                                                       |                    |                     |          |      | COSTEO S/ |                    | 800.00               | 800.00     | 800.00    | 800.00    | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 0.00     | 0.00     | 7,200.00    |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |
|                                                                                                              |                                                                                       |                    |                     |          |      |           |                    |                      |            |           |           |          |          |          |          |          |          |          |          |             |       |       |

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          |              |      |       |           |           |
|                                                                                                                                                     | AOI00098200042 |        | EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL MEJORADOS   | 220101 - MOYOBAMBA | PERSONA ATENDIDA | Muy Alta  | 2022               | FISICO               | 20.00      | 20.00      | 120.00     | 330.00     | 1,270.00   | 200.00     | 400.00     | 350.00     | 280.00     | 210.00     | 2,250.00   | 70.00       | 5,520.00     |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 1,200.00   | 1,200.00   | 2,600.00   | 12,970.00  | 26,600.00  | 5,020.00   | 10,600.00  | 13,790.00  | 4,640.00   | 5,020.00   | 37,810.00  | 2,600.00    | 124,050.00   |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           | 2023               | FISICO               | 0.00       | 0.00       | 0.00       | 70.00      | 320.00     | 1,300.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00         | 0.00 | 0.00  | 1,690.00  |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 0.00       | 0.00       | 0.00       | 5,000.00   | 5,000.00   | 5,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00         | 0.00 | 0.00  | 15,000.00 |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           | 2024               | FISICO               | 0.00       | 0.00       | 0.00       | 70.00      | 320.00     | 1,300.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00         | 0.00 | 0.00  | 0.00      | 1,690.00  |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 0.00       | 0.00       | 0.00       | 5,000.00   | 5,000.00   | 5,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 0.00         | 0.00 | 0.00  | 0.00      | 15,000.00 |
| 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          |              |      |       |           |           |
|                                                                                                                                                     | AOI00098200018 |        | GESTIÓN DE LA UNIDAD REGISTRAL                         | 220101 - MOYOBAMBA | 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/            | 112,558.67 | 83,921.76  | 83,916.59  | 83,917.60  | 95,366.55  | 83,906.98  | 107,812.98 | 83,908.98  | 83,909.98  | 83,910.98  | 74,835.23  | 74,143.00   | 1,052,109.30 |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           | 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         | 2.00 | 24.00 |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 76,387.00  | 51,187.00  | 51,187.00  | 51,187.00  | 62,635.00  | 51,187.00  | 74,232.00  | 50,327.00  | 50,327.00  | 27,854.00  | 39,301.00  | 30,975.00   | 616,786.00   |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           | 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         | 2.00 | 24.00 |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 76,387.00  | 51,187.00  | 51,187.00  | 51,187.00  | 62,635.00  | 51,187.00  | 74,232.00  | 50,327.00  | 50,327.00  | 27,854.00  | 39,301.00  | 30,975.00   | 616,786.00   |      |       |           |           |
| 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          |              |      |       |           |           |
|                                                                                                                                                     | AOI00098200043 |        | ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA   | 220101 - MOYOBAMBA | INFORME          | Muy Alta  | 2022               | FISICO               | 0.00       | 0.00       | 0.00       | 12.00      | 12.00      | 12.00      | 12.00      | 12.00      | 12.00      | 12.00      | 12.00      | 12.00       | 108.00       |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 0.00       | 0.00       | 0.00       | 31,200.00  | 29,200.00  | 29,200.00  | 29,200.00  | 29,200.00  | 29,200.00  | 29,200.00  | 29,200.00  | 29,200.00   | 264,800.00   |      |       |           |           |
| CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE MOYOBAMBA                                                                                          |                |        |                                                        |                    |                  |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |      |       |           |           |
| 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          |              |      |       |           |           |
|                                                                                                                                                     | AOI00098200001 |        | CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA | 220101 - MOYOBAMBA | ACTO REGISTRAL   | Muy Alta  | 2022               | FISICO               | 3,598.00   | 2,702.00   | 2,189.00   | 2,874.00   | 2,706.00   | 2,570.00   | 3,598.00   | 2,702.00   | 2,706.00   | 2,570.00   | 3,598.00   | 2,702.00    | 34,515.00    |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 142,359.73 | 104,329.09 | 104,329.07 | 104,329.07 | 127,507.09 | 104,303.09 | 154,178.09 | 104,303.09 | 104,293.09 | 100,347.86 | 122,731.51 | 180,517.79  | 1,453,528.57 |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           | 2023               | FISICO               | 3,634.00   | 2,728.00   | 2,211.00   | 2,903.00   | 2,734.00   | 2,596.00   | 3,634.00   | 2,728.00   | 2,734.00   | 2,596.00   | 3,634.00   | 2,728.00    | 34,860.00    |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 135,839.00 | 98,739.00  | 98,739.00  | 98,739.00  | 121,917.00 | 98,739.00  | 142,184.00 | 93,809.00  | 93,809.00  | 62,089.00  | 85,266.00  | 88,387.00   | 1,218,256.00 |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           | 2024               | FISICO               | 3,707.00   | 2,782.00   | 2,256.00   | 2,961.00   | 2,789.00   | 2,648.00   | 3,707.00   | 2,782.00   | 2,789.00   | 2,648.00   | 3,707.00   | 2,782.00    | 35,558.00    |      |       |           |           |
|                                                                                                                                                     |                |        |                                                        |                    |                  |           |                    | COSTEO S/            | 135,839.00 | 98,739.00  | 98,739.00  | 98,739.00  | 121,917.00 | 98,739.00  | 142,184.00 | 93,809.00  | 93,809.00  | 62,089.00  | 85,266.00  | 88,387.00   | 1,218,256.00 |      |       |           |           |
| 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          |              |      |       |           |           |

|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------|----------------|----------|-----------------------------------------------------------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
| AOI00098200002                                                                                          | ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL        | 220101 - MOYOBAMBA  | SOLICITUD      | Muy Alta | 2022                                                      | FISICO             | 20,986.00            | 22,737.00  | 23,414.00  | 22,562.00  | 22,530.00  | 23,976.00  | 20,986.00  | 22,737.00  | 25,346.00  | 19,599.00  | 22,547.00  | 25,553.00  | 272,973.00   |             |
|                                                                                                         |                                                        |                     |                |          | COSTEO S/                                                 | 50,889.56          | 34,989.56            | 34,989.06  | 34,974.57  | 41,522.57  | 34,932.26  | 48,012.26  | 34,789.26  | 34,789.26  | 41,186.54  | 54,157.54  | 480,021.70 |            |              |             |
|                                                                                                         |                                                        |                     |                |          | 2023                                                      | FISICO             | 21,195.00            | 22,965.00  | 23,649.00  | 22,788.00  | 22,756.00  | 24,217.00  | 21,195.00  | 22,965.00  | 25,601.00  | 19,795.00  | 22,772.00  | 25,810.00  | 275,708.00   |             |
|                                                                                                         |                                                        |                     |                |          | COSTEO S/                                                 | 53,060.00          | 37,160.00            | 37,160.00  | 37,160.00  | 43,708.00  | 37,160.00  | 49,953.00  | 36,730.00  | 36,730.00  | 36,730.00  | 43,277.00  | 37,669.00  | 486,497.00 |              |             |
|                                                                                                         |                                                        |                     |                |          | 2024                                                      | FISICO             | 21,619.00            | 23,424.00  | 24,123.00  | 23,244.00  | 23,211.00  | 24,702.00  | 21,619.00  | 23,424.00  | 26,113.00  | 20,191.00  | 23,228.00  | 26,326.00  | 281,224.00   |             |
|                                                                                                         |                                                        |                     |                |          | COSTEO S/                                                 | 53,060.00          | 37,160.00            | 37,160.00  | 37,160.00  | 43,708.00  | 37,160.00  | 49,953.00  | 36,730.00  | 36,730.00  | 36,730.00  | 43,277.00  | 37,669.00  | 486,497.00 |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          | CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE TARAPOTO |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
| 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           |             |
| AOI00098200003                                                                                          | CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA | 220901 - TARAPOTO   | ACTO REGISTRAL | Muy Alta | 2022                                                      | FISICO             | 4,110.00             | 6,405.00   | 5,329.00   | 5,249.00   | 5,644.00   | 5,152.00   | 4,110.00   | 6,405.00   | 5,644.00   | 5,152.00   | 4,110.00   | 6,405.00   | 63,715.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 215,882.01           | 142,213.67 | 141,096.16 | 140,803.17 | 171,550.17 | 140,508.17 | 212,437.54 | 140,081.54 | 140,079.66 | 140,080.66 | 170,441.79 | 250,415.03 | 2,005,589.57 |             |
|                                                                                                         |                                                        |                     |                |          | 2023                                                      | FISICO             | 4,150.00             | 6,469.00   | 5,382.00   | 5,301.00   | 5,700.00   | 5,204.00   | 4,150.00   | 6,469.00   | 5,700.00   | 5,204.00   | 4,150.00   | 6,469.00   | 64,348.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 200,791.00           | 153,091.00 | 153,091.00 | 153,091.00 | 184,134.00 | 153,091.00 | 213,281.00 | 148,161.00 | 148,161.00 | 103,601.00 | 126,943.00 | 112,383.00 | 1,849,819.00 |             |
|                                                                                                         |                                                        |                     |                |          | 2024                                                      | FISICO             | 4,232.00             | 6,599.00   | 5,491.00   | 5,407.00   | 5,814.00   | 5,308.00   | 4,232.00   | 6,599.00   | 5,814.00   | 5,308.00   | 4,232.00   | 6,599.00   | 65,635.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 200,791.00           | 153,091.00 | 153,091.00 | 153,091.00 | 184,134.00 | 153,091.00 | 213,281.00 | 148,161.00 | 148,161.00 | 103,601.00 | 126,943.00 | 112,383.00 | 1,849,819.00 |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
| 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           |             |
| AOI00098200004                                                                                          | ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL        | 220901 - TARAPOTO   | SOLICITUD      | Muy Alta | 2022                                                      | FISICO             | 8,292.00             | 7,145.00   | 5,095.00   | 8,774.00   | 7,604.00   | 6,022.00   | 8,292.00   | 7,145.00   | 7,604.00   | 6,022.00   | 8,292.00   | 7,145.00   | 87,432.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 52,905.83            | 34,096.61  | 34,096.61  | 34,094.01  | 40,632.01  | 34,084.01  | 47,607.01  | 34,084.01  | 34,084.01  | 34,084.01  | 40,631.01  | 58,150.01  | 478,549.14   |             |
|                                                                                                         |                                                        |                     |                |          | 2023                                                      | FISICO             | 8,375.00             | 7,216.00   | 5,146.00   | 8,862.00   | 7,681.00   | 6,082.00   | 8,375.00   | 7,216.00   | 7,681.00   | 6,082.00   | 8,375.00   | 7,216.00   | 88,307.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 56,378.00            | 40,478.00  | 40,478.00  | 40,478.00  | 47,026.00  | 40,478.00  | 53,571.00  | 40,048.00  | 40,048.00  | 40,048.00  | 46,595.00  | 45,487.00  | 531,113.00   |             |
|                                                                                                         |                                                        |                     |                |          | 2024                                                      | FISICO             | 8,542.00             | 7,361.00   | 5,249.00   | 9,039.00   | 7,836.00   | 6,204.00   | 8,542.00   | 7,361.00   | 7,836.00   | 6,204.00   | 8,542.00   | 7,361.00   | 90,077.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 56,378.00            | 40,478.00  | 40,478.00  | 40,478.00  | 47,026.00  | 40,478.00  | 53,571.00  | 40,048.00  | 40,048.00  | 40,048.00  | 46,595.00  | 45,487.00  | 531,113.00   |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
| CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE ALTO AMAZONAS (YURIMAGUAS)                             |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
| 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           |             |
| AOI00098200007                                                                                          | CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA | 160201 - YURIMAGUAS | ACTO REGISTRAL | Muy Alta | 2022                                                      | FISICO             | 616.00               | 661.00     | 1,221.00   | 1,149.00   | 1,193.00   | 827.00     | 616.00     | 661.00     | 1,193.00   | 827.00     | 616.00     | 661.00     | 10,241.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 72,651.18            | 39,078.42  | 39,078.39  | 39,078.40  | 42,703.41  | 37,819.80  | 50,098.00  | 36,831.62  | 36,637.15  | 36,637.15  | 40,015.93  | 52,265.96  | 522,895.41   |             |
|                                                                                                         |                                                        |                     |                |          | 2023                                                      | FISICO             | 622.00               | 668.00     | 1,234.00   | 1,161.00   | 1,204.00   | 835.00     | 622.00     | 668.00     | 1,204.00   | 835.00     | 622.00     | 668.00     | 10,343.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 50,965.00            | 45,665.00  | 45,665.00  | 45,665.00  | 50,498.00  | 45,665.00  | 53,020.00  | 40,735.00  | 40,735.00  | 40,735.00  | 45,567.00  | 44,658.00  | 549,573.00   |             |
|                                                                                                         |                                                        |                     |                |          | 2024                                                      | FISICO             | 635.00               | 682.00     | 1,259.00   | 1,184.00   | 1,229.00   | 852.00     | 635.00     | 682.00     | 1,229.00   | 852.00     | 635.00     | 682.00     | 10,556.00    |             |
|                                                                                                         |                                                        |                     |                |          |                                                           | COSTEO S/          | 50,965.00            | 45,665.00  | 45,665.00  | 45,665.00  | 50,498.00  | 45,665.00  | 53,020.00  | 40,735.00  | 40,735.00  | 40,735.00  | 45,567.00  | 44,658.00  | 549,573.00   |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
| AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS  |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |
|                                                                                                         |                                                        |                     |                |          |                                                           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |              |             |

|                |  | CODIGO | ACTIVIDAD OPERATIVA                             | UBIGEO              | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |            |          |          |          |          |          |           |          |          |          |          | TOTAL<br>ANUAL |            |
|----------------|--|--------|-------------------------------------------------|---------------------|-----------|-----------|-----------------------|----------------------|------------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------------|------------|
|                |  |        |                                                 |                     |           |           |                       | META                 | 01         | 02       | 03       | 04       | 05       | 06       | 07        | 08       | 09       | 10       | 11       |                | 12         |
| AOI00098200008 |  |        | ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL | 160201 - YURIMAGUAS | SOLICITUD | Muy Alta  | 2022                  | FISICO               | 2,130.00   | 1,979.00 | 2,687.00 | 2,692.00 | 2,333.00 | 1,938.00 | 2,130.00  | 1,979.00 | 2,687.00 | 2,692.00 | 2,333.00 | 1,938.00       | 27,518.00  |
|                |  |        |                                                 |                     |           |           |                       | COSTEO S/            | 118,944.10 | 9,271.30 | 9,271.30 | 9,271.30 | 9,271.30 | 9,271.30 | 9,271.30  | 9,271.30 | 9,271.30 | 9,268.30 | 9,268.30 | 9,347.80       | 220,998.90 |
|                |  |        |                                                 |                     |           |           | 2023                  | FISICO               | 2,151.00   | 1,999.00 | 2,713.00 | 2,719.00 | 2,356.00 | 1,957.00 | 2,151.00  | 1,999.00 | 2,713.00 | 2,719.00 | 2,356.00 | 1,957.00       | 27,790.00  |
|                |  |        |                                                 |                     |           |           |                       | COSTEO S/            | 9,250.00   | 9,250.00 | 9,250.00 | 9,250.00 | 9,250.00 | 9,250.00 | 10,450.00 | 9,250.00 | 9,250.00 | 9,250.00 | 9,250.00 | 10,450.00      | 113,400.00 |
|                |  |        |                                                 |                     |           |           | 2024                  | FISICO               | 2,194.00   | 2,040.00 | 2,767.00 | 2,772.00 | 2,403.00 | 1,995.00 | 2,194.00  | 2,040.00 | 2,767.00 | 2,772.00 | 2,403.00 | 1,995.00       | 28,342.00  |
|                |  |        |                                                 |                     |           |           |                       | COSTEO S/            | 9,250.00   | 9,250.00 | 9,250.00 | 9,250.00 | 9,250.00 | 9,250.00 | 10,450.00 | 9,250.00 | 9,250.00 | 9,250.00 | 9,250.00 | 10,450.00      | 113,400.00 |
|                |  |        |                                                 |                     |           |           |                       |                      |            |          |          |          |          |          |           |          |          |          |          |                |            |
|                |  |        |                                                 |                     |           |           |                       |                      |            |          |          |          |          |          |           |          |          |          |          |                |            |

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE JUANJUI

| AEI.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          |            |
| AOI00098200005                                                                                          |  |        | CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA | 220601 - JUANJUI | ACTO REGISTRAL | Muy Alta  | 2022               | FISICO               | 2,137.00   | 1,544.00  | 1,475.00  | 1,793.00  | 1,706.00  | 2,504.00  | 2,137.00  | 1,544.00  | 1,706.00  | 2,504.00  | 2,137.00  | 1,544.00    | 22,731.00  |
|                                                                                                         |  |        |                                                        |                  |                |           |                    | COSTEO S/            | 230,463.40 | 38,163.38 | 37,833.36 | 37,833.37 | 42,666.38 | 37,826.08 | 50,078.58 | 37,793.58 | 37,793.58 | 37,743.58 | 42,477.36 | 48,108.47   | 678,781.12 |
|                                                                                                         |  |        |                                                        |                  |                |           | 2023               | FISICO               | 2,158.00   | 1,560.00  | 1,490.00  | 1,810.00  | 1,724.00  | 2,529.00  | 2,158.00  | 1,560.00  | 1,724.00  | 2,529.00  | 2,158.00  | 1,560.00    | 22,960.00  |
|                                                                                                         |  |        |                                                        |                  |                |           |                    | COSTEO S/            | 40,283.00  | 34,983.00 | 34,983.00 | 34,983.00 | 39,816.00 | 34,983.00 | 46,738.00 | 34,453.00 | 34,453.00 | 34,453.00 | 32,534.00 | 15,664.00   | 418,326.00 |
|                                                                                                         |  |        |                                                        |                  |                |           | 2024               | FISICO               | 2,202.00   | 1,590.00  | 1,520.00  | 1,847.00  | 1,758.00  | 2,581.00  | 2,202.00  | 1,590.00  | 1,758.00  | 2,581.00  | 2,202.00  | 1,590.00    | 23,421.00  |
|                                                                                                         |  |        |                                                        |                  |                |           |                    | COSTEO S/            | 40,283.00  | 34,983.00 | 34,983.00 | 34,983.00 | 39,816.00 | 34,983.00 | 46,738.00 | 34,453.00 | 34,453.00 | 34,453.00 | 32,534.00 | 15,664.00   | 418,326.00 |

| 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          |            |  |  |  |  |  |
| AOI00098200006                                                                                         |  |        | ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL | 220601 - JUANJUI | SOLICITUD | Muy Alta  | 2022               | FISICO               | 4,029.00   | 3,965.00  | 2,654.00  | 3,219.00  | 4,242.00  | 3,597.00  | 4,029.00  | 3,965.00  | 4,242.00  | 3,597.00  | 4,029.00  | 3,965.00    | 45,533.00  |  |  |  |  |  |
|                                                                                                        |  |        |                                                 |                  |           |           |                    | COSTEO S/            | 165,459.74 | 20,014.40 | 19,614.40 | 19,449.40 | 22,654.39 | 18,739.39 | 25,373.40 | 18,739.40 | 18,715.40 | 18,715.40 | 21,631.17 | 25,266.74   | 394,373.23 |  |  |  |  |  |
|                                                                                                        |  |        |                                                 |                  |           |           | 2023               | FISICO               | 4,070.00   | 4,005.00  | 2,680.00  | 3,251.00  | 4,284.00  | 3,633.00  | 4,070.00  | 4,005.00  | 4,284.00  | 3,633.00  | 4,070.00  | 4,005.00    | 45,990.00  |  |  |  |  |  |
|                                                                                                        |  |        |                                                 |                  |           |           |                    | COSTEO S/            | 41,845.00  | 31,245.00 | 31,245.00 | 31,245.00 | 35,160.00 | 31,245.00 | 39,679.00 | 31,245.00 | 31,245.00 | 31,245.00 | 35,160.00 | 31,657.00   | 402,216.00 |  |  |  |  |  |
|                                                                                                        |  |        |                                                 |                  |           |           | 2024               | FISICO               | 4,152.00   | 4,085.00  | 2,733.00  | 3,316.00  | 4,370.00  | 3,705.00  | 4,152.00  | 4,085.00  | 4,370.00  | 3,705.00  | 4,152.00  | 4,085.00    | 46,910.00  |  |  |  |  |  |
|                                                                                                        |  |        |                                                 |                  |           |           |                    | COSTEO S/            | 41,845.00  | 31,245.00 | 31,245.00 | 31,245.00 | 35,160.00 | 31,245.00 | 39,679.00 | 31,245.00 | 31,245.00 | 31,245.00 | 35,160.00 | 31,657.00   | 402,216.00 |  |  |  |  |  |
|                                                                                                        |  |        |                                                 |                  |           |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |  |  |  |  |  |
|                                                                                                        |  |        |                                                 |                  |           |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |  |  |  |  |  |

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INTERNO

| 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         |       |  |  |  |  |
| AOI00098200015                                                                                               |  |        | GESTIÓN DEL CONTROL INSTITUCIONAL | 220101 - MOYOBAMBA | 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/            | 13,204.00 | 7,904.00 | 7,904.00 | 7,904.00 | 11,087.00 | 7,904.00 | 13,892.00 | 7,904.00 | 7,904.00 | 7,904.00 | 11,086.00 | 15,623.00   | 120,220.00 |       |  |  |  |  |
|                                                                                                              |  |        |                                   |                    |        |           | 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/            | 13,204.00 | 7,904.00 | 7,904.00 | 7,904.00 | 11,087.00 | 7,904.00 | 13,892.00 | 7,904.00 | 7,904.00 | 7,904.00 | 11,086.00 | 6,936.00    | 111,533.00 |       |  |  |  |  |
|                                                                                                              |  |        |                                   |                    |        |           | 2024               | FISICO               | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 1.00        | 1.00       | 12.00 |  |  |  |  |
|                                                                                                              |  |        |                                   |                    |        |           |                    | COSTEO S/            | 13,204.00 | 7,904.00 | 7,904.00 | 7,904.00 | 11,087.00 | 7,904.00 | 13,892.00 | 7,904.00 | 7,904.00 | 7,904.00 | 11,086.00 | 6,936.00    | 111,533.00 |       |  |  |  |  |
|                                                                                                              |  |        |                                   |                    |        |           |                    |                      |           |          |          |          |           |          |           |          |          |          |           |             |            |       |  |  |  |  |
|                                                                                                              |  |        |                                   |                    |        |           |                    |                      |           |          |          |          |           |          |           |          |          |          |           |             |            |       |  |  |  |  |

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA LEGAL

| AEI.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          |            |      |       |        |  |  |  |
| AOI00098200017                                                                                               |  |        | ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA | 220101 - MOYOBAMBA | ACCION | Muy Alta  | 2022               | FISICO               | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00       | 140.00     |      |       |        |  |  |  |
|                                                                                                              |  |        |                                            |                    |        |           |                    | COSTEO S/            | 24,977.01 | 17,945.49 | 17,977.45 | 18,065.21 | 25,605.85 | 18,836.97 | 28,680.92 | 17,923.16 | 18,054.51 | 17,974.22 | 25,554.05 | 33,391.60   | 264,986.44 |      |       |        |  |  |  |
|                                                                                                              |  |        |                                            |                    |        |           | 2023               | FISICO               | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00       | 9.00       | 9.00 | 17.00 | 140.00 |  |  |  |
|                                                                                                              |  |        |                                            |                    |        |           |                    | COSTEO S/            | 30,464.00 | 24,764.00 | 24,764.00 | 24,764.00 | 32,343.00 | 24,764.00 | 40,096.00 | 23,924.00 | 23,924.00 | 17,488.00 | 25,067.00 | 19,210.00   | 311,572.00 |      |       |        |  |  |  |
|                                                                                                              |  |        |                                            |                    |        |           | 2024               | FISICO               | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00     | 9.00      | 9.00      | 17.00       | 9.00       | 9.00 | 17.00 | 140.00 |  |  |  |
|                                                                                                              |  |        |                                            |                    |        |           |                    | COSTEO S/            | 30,464.00 | 24,764.00 | 24,764.00 | 24,764.00 | 32,343.00 | 24,764.00 | 40,096.00 | 23,924.00 | 23,924.00 | 17,488.00 | 25,067.00 | 19,210.00   | 311,572.00 |      |       |        |  |  |  |
|                                                                                                              |  |        |                                            |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |      |       |        |  |  |  |
|                                                                                                              |  |        |                                            |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |      |       |        |  |  |  |

CENTRO DE COSTO: 01.05 - UNIDAD 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 |  |        |                                                    |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |  |  |  |  |  |
|                                                                                                              |  | 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         |  |  |  |  |  |
| AOI00098200016                                                                                               |  |        | GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO | 220101 - MOYOBAMBA | ACCION | Muy Alta  | 2022               | FISICO               | 6.00      | 5.00      | 7.00      | 5.00      | 5.00      | 6.00      | 6.00      | 5.00      | 5.00      | 5.00      | 5.00      | 65.00       |            |  |  |  |  |  |
|                                                                                                              |  |        |                                                    |                    |        |           |                    | COSTEO S/            | 21,633.87 | 14,187.45 | 14,197.39 | 15,724.56 | 18,644.48 | 14,296.45 | 25,068.92 | 15,011.59 | 14,203.95 | 14,273.50 | 19,313.10 | 28,095.86   | 214,651.12 |  |  |  |  |  |
|                                                                                                              |  |        |                                                    |                    |        |           | 2023               | FISICO               | 6.00      | 5.00      | 7.00      | 5.00      | 5.00      | 6.00      | 6.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00        | 65.00      |  |  |  |  |  |
|                                                                                                              |  |        |                                                    |                    |        |           |                    | COSTEO S/            | 19,860.00 | 14,660.00 | 14,660.00 | 14,660.00 | 19,057.00 | 14,660.00 | 24,025.00 | 14,140.00 | 14,140.00 | 11,422.00 | 15,818.00 | 12,651.00   | 189,753.00 |  |  |  |  |  |
|                                                                                                              |  |        |                                                    |                    |        |           | 2024               | FISICO               | 6.00      | 5.00      | 7.00      | 5.00      | 5.00      | 6.00      | 6.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00        | 65.00      |  |  |  |  |  |
|                                                                                                              |  |        |                                                    |                    |        |           |                    | COSTEO S/            | 19,860.00 | 14,660.00 | 14,660.00 | 14,660.00 | 19,057.00 | 14,660.00 | 24,025.00 | 14,140.00 | 14,140.00 | 11,422.00 | 15,818.00 | 12,651.00   | 189,753.00 |  |  |  |  |  |
|                                                                                                              |  |        |                                                    |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |  |  |  |  |  |
|                                                                                                              |  |        |                                                    |                    |        |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |  |  |  |  |  |

CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

| 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         |           |           |           |           |           |            |
| AOI00098200020                                                                                               |           | FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA | 220101 - MOYOBAMBA | 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/            | 65,603.00                                                                                                    | 59,903.00          | 59,903.00 | 59,903.00 | 66,283.00 | 59,903.00 | 75,260.00 | 59,903.00 | 59,903.00 | 59,903.00 | 66,281.00 | 81,079.00   | 773,827.00 |           |           |           |           |           |            |
|                                                                                                              |           |                                                           |                    |          |           | 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/            | 75,883.00                                                                                                    | 67,083.00          | 67,483.00 | 62,083.00 | 68,463.00 | 62,083.00 | 75,260.00 | 59,903.00 | 59,903.00 | 40,825.00 | 47,203.00 | 43,415.00   | 729,587.00 |           |           |           |           |           |            |
|                                                                                                              |           |                                                           |                    |          |           | 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/            | 75,883.00                                                                                                    | 67,083.00          | 67,483.00 | 62,083.00 | 68,463.00 | 62,083.00 | 75,260.00 | 59,903.00 | 59,903.00 | 40,825.00 | 47,203.00 | 43,415.00   | 729,587.00 |           |           |           |           |           |            |
|                                                                                                              |           |                                                           |                    |          |           | AOI00098200021     |                      | FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA-SIGA MEF | 220101 - MOYOBAMBA | 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/ | 10,111.80 | 10,030.00 | 10,006.00 | 10,006.00 | 10,006.00 | 10,004.00   | 10,004.00  | 10,004.00 | 10,004.00 | 10,004.00 | 10,004.00 | 10,004.00 | 120,187.80 |
| 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/ | 5,000.00                                                  | 5,000.00           | 5,000.00 | 0.00      |                    |                      |                                                                                                              |                    |           |           | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 15,000.00  |           |           |           |           |           |            |
| 2024                                                                                                         | FISICO    | 1.00                                                      | 1.00               | 1.00     | 1.00      |                    |                      |                                                                                                              |                    |           |           | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 1.00       | 12.00     |           |           |           |           |            |
|                                                                                                              | COSTEO    | 5,000.00                                                  | 5,000.00           | 5,000.00 | 0.00      |                    |                      |                                                                                                              |                    |           |           | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 15,000.00  |           |           |           |           |           |            |

| S/             |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
|----------------|----------------------------------------------------------------------------------------------------------------------------|--------------------|--------|----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|-------|
| AOI00098200022 | SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO                                                | 220101 - MOYOBAMBA | 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       | 12.00      |              |           |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 4,018.00   | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 4,018.00   | 45,216.00    |           |       |
|                |                                                                                                                            |                    |        |          | 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/ | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 4,018.00   | 3,718.00   | 3,718.00   | 3,718.00   | 0.00       | 0.00       | 0.00         | 33,762.00 |       |
|                |                                                                                                                            |                    |        |          | 2024      | FISICO     | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      | 12.00 |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 3,718.00   | 4,018.00   | 3,718.00   | 3,718.00   | 3,718.00   | 0.00       | 0.00       | 0.00         | 33,762.00 |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
| AOI00098200023 | FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO-ABASTECIMIENTO                                                             | 220101 - MOYOBAMBA | ACCION | Muy Alta | 2022      | FISICO     | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 8.00       | 107.00       |           |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 393,763.15 | 123,362.22 | 123,210.12 | 158,492.44 | 123,351.20 | 123,184.10 | 180,807.29 | 123,325.21 | 123,184.11 | 158,466.45 | 123,326.21 | 125,505.72 | 1,879,978.22 |           |       |
|                |                                                                                                                            |                    |        |          | 2023      | FISICO     | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 8.00         | 107.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 208,586.00 | 200,186.00 | 205,186.00 | 208,856.00 | 203,369.00 | 225,186.00 | 205,864.00 | 198,676.00 | 198,676.00 | 53,717.00  | 47,611.00  | 46,455.00  | 2,002,368.00 |           |       |
|                |                                                                                                                            |                    |        |          | 2024      | FISICO     | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 8.00         | 107.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 208,586.00 | 200,186.00 | 205,186.00 | 208,856.00 | 203,369.00 | 225,186.00 | 205,864.00 | 198,676.00 | 198,676.00 | 53,717.00  | 47,611.00  | 46,455.00  | 2,002,368.00 |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
| AOI00098200024 | GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES-CONTABILIDAD                                                  | 220101 - MOYOBAMBA | ACCION | Muy Alta | 2022      | FISICO     | 8.00       | 7.00       | 8.00       | 7.00       | 7.00       | 7.00       | 7.00       | 8.00       | 7.00       | 7.00       | 8.00       | 88.00        |           |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 20,191.03  | 11,979.32  | 11,839.85  | 11,750.35  | 15,327.85  | 14,646.45  | 19,215.85  | 11,696.85  | 11,639.85  | 12,102.85  | 15,471.85  | 22,039.85  | 177,901.95   |           |       |
|                |                                                                                                                            |                    |        |          | 2023      | FISICO     | 8.00       | 7.00       | 8.00       | 7.00       | 7.00       | 7.00       | 7.00       | 8.00       | 7.00       | 7.00       | 7.00       | 8.00         | 88.00     |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 18,063.00  | 12,763.00  | 12,763.00  | 12,763.00  | 16,396.00  | 12,763.00  | 18,872.00  | 11,603.00  | 11,603.00  | 8,885.00   | 12,517.00  | 9,892.00   | 158,883.00   |           |       |
|                |                                                                                                                            |                    |        |          | 2024      | FISICO     | 8.00       | 7.00       | 8.00       | 7.00       | 7.00       | 7.00       | 7.00       | 8.00       | 7.00       | 7.00       | 7.00       | 8.00         | 88.00     |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 18,063.00  | 12,763.00  | 12,763.00  | 12,763.00  | 16,396.00  | 12,763.00  | 18,872.00  | 11,603.00  | 11,603.00  | 8,885.00   | 12,517.00  | 9,892.00   | 158,883.00   |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
| AOI00098200025 | GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL, ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS-TESORERÍA | 220101 - MOYOBAMBA | ACCION | Muy Alta | 2022      | FISICO     | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 288.00       |           |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 20,272.40  | 14,074.20  | 14,079.93  | 14,074.20  | 17,712.93  | 14,110.95  | 21,648.93  | 14,074.20  | 14,079.93  | 14,074.20  | 17,712.93  | 26,576.20  | 202,491.00   |           |       |
|                |                                                                                                                            |                    |        |          | 2023      | FISICO     | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00        | 288.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 20,431.00  | 15,131.00  | 15,131.00  | 15,131.00  | 18,764.00  | 15,131.00  | 21,540.00  | 13,971.00  | 13,971.00  | 8,885.00   | 12,517.00  | 9,892.00   | 180,495.00   |           |       |
|                |                                                                                                                            |                    |        |          | 2024      | FISICO     | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00      | 24.00        | 288.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 20,431.00  | 15,131.00  | 15,131.00  | 15,131.00  | 18,764.00  | 15,131.00  | 21,540.00  | 13,971.00  | 13,971.00  | 8,885.00   | 12,517.00  | 9,892.00   | 180,495.00   |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
| AOI00098200026 | GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL                                                                     | 220101 - MOYOBAMBA | ACCION | Muy Alta | 2022      | FISICO     | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 10.00      | 10.00      | 110.00       |           |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 15,304.84  | 9,728.00   | 9,728.00   | 9,728.00   | 11,911.00  | 9,731.40   | 13,536.00  | 9,728.00   | 9,728.00   | 9,728.00   | 11,910.00  | 16,667.00  | 137,428.24   |           |       |
|                |                                                                                                                            |                    |        |          | 2023      | FISICO     | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 10.00      | 10.00        | 110.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 14,644.00  | 6,244.00   | 6,244.00   | 6,244.00   | 8,427.00   | 6,244.00   | 9,532.00   | 5,724.00   | 5,724.00   | 5,724.00   | 7,906.00   | 6,470.00   | 89,127.00    |           |       |
|                |                                                                                                                            |                    |        |          | 2024      | FISICO     | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 10.00      | 10.00        | 110.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 14,644.00  | 6,244.00   | 6,244.00   | 6,244.00   | 8,427.00   | 6,244.00   | 9,532.00   | 5,724.00   | 5,724.00   | 5,724.00   | 7,906.00   | 6,470.00   | 89,127.00    |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
|                |                                                                                                                            |                    |        |          |           |            |            |            |            |            |            |            |            |            |            |            |            |              |           |       |
| AOI00098200027 | FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS-BIENESTAR SOCIAL Y SEGURIDAD                                             | 220101 - MOYOBAMBA | ACCION | Muy Alta | 2022      | FISICO     | 11.00      | 12.00      | 11.00      | 12.00      | 11.00      | 12.00      | 11.00      | 12.00      | 11.00      | 13.00      | 11.00      | 11.00        | 138.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO S/ | 86,035.23  | 80,688.77  | 225,688.78 | 80,688.78  | 80,688.78  | 80,692.77  | 81,961.15  | 81,558.51  | 80,694.12  | 80,688.12  | 80,688.12  | 81,892.12  | 1,121,965.25 |           |       |
|                |                                                                                                                            |                    |        |          | 2023      | FISICO     | 11.00      | 12.00      | 11.00      | 12.00      | 11.00      | 12.00      | 11.00      | 12.00      | 11.00      | 13.00      | 11.00      | 11.00        | 138.00    |       |
|                |                                                                                                                            |                    |        |          | COSTEO    | 102,382.00 | 82,712.00  | 82,712.00  | 100,554.00 | 82,712.00  | 48,712.00  | 49,764.00  | 31,022.00  | 31,022.00  | 39,710.00  | 21,868.00  | 21,872.00  | 695,042.00   |           |       |

|                       |  |  |  |  |  |  |           |            |           |           |            |           |           |           |           |           |           |           |           |            |
|-----------------------|--|--|--|--|--|--|-----------|------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Y SALUD EN EL TRABAJO |  |  |  |  |  |  | S/        | 11.00      | 12.00     | 11.00     | 12.00      | 11.00     | 12.00     | 11.00     | 12.00     | 11.00     | 13.00     | 11.00     | 11.00     | 138.00     |
| 2024                  |  |  |  |  |  |  | FISICO    | 102,382.00 | 82,712.00 | 82,712.00 | 100,554.00 | 82,712.00 | 48,712.00 | 49,764.00 | 31,022.00 | 31,022.00 | 39,710.00 | 21,868.00 | 21,872.00 | 695,042.00 |
| 2024                  |  |  |  |  |  |  | COSTEO S/ |            |           |           |            |           |           |           |           |           |           |           |           |            |

|                                                                                  |                                                                    |                    |                     |          |      |           |                    |                      |          |          |           |           |           |           |           |           |           |          |      |             |  |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|---------------------|----------|------|-----------|--------------------|----------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|------|-------------|--|
| 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          |  |
| AOI00098200033                                                                   | ACCIONES DE CAPACITACIÓN (CAPACITACIÓN REGISTRAL Y ADMINISTRATIVA) | 220101 - MOYOBAMBA | PERSONA CAPACITADA  | Muy Alta | 2022 |           | FISICO             | 0.00                 | 0.00     | 30.00    | 90.00     | 190.00    | 75.00     | 40.00     | 85.00     | 100.00    | 175.00    | 35.00    | 0.00 | 820.00      |  |
|                                                                                  |                                                                    |                    |                     |          |      |           | COSTEO S/          | 0.00                 | 0.00     | 5,000.00 | 13,000.00 | 20,000.00 | 13,000.00 | 10,000.00 | 15,000.00 | 30,000.00 | 15,000.00 | 8,000.00 | 0.00 | 129,000.00  |  |
|                                                                                  |                                                                    |                    |                     |          | 2023 |           | FISICO             | 0.00                 | 45.00    | 25.00    | 36.00     | 4.00      | 11.00     | 47.00     | 8.00      | 11.00     | 22.00     | 2.00     | 0.00 | 211.00      |  |
|                                                                                  |                                                                    |                    |                     |          |      |           | COSTEO S/          | 3,218.00             | 3,218.00 | 3,218.00 | 3,218.00  | 3,218.00  | 3,218.00  | 3,518.00  | 3,218.00  | 3,218.00  | 0.00      | 0.00     | 0.00 | 29,262.00   |  |
|                                                                                  |                                                                    |                    |                     |          | 2024 |           | FISICO             | 0.00                 | 45.00    | 25.00    | 36.00     | 4.00      | 11.00     | 47.00     | 8.00      | 11.00     | 22.00     | 2.00     | 0.00 | 211.00      |  |
|                                                                                  |                                                                    |                    |                     |          |      |           | COSTEO S/          | 3,218.00             | 3,218.00 | 3,218.00 | 3,218.00  | 3,218.00  | 3,218.00  | 3,518.00  | 3,218.00  | 3,218.00  | 0.00      | 0.00     | 0.00 | 29,262.00   |  |

CENTRO DE COSTO: 01.07 - UNIDAD 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          |       |
| AOI00098200029                                                                                               | OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL | 220101 - MOYOBAMBA | ACCION              | Muy Alta | 2022 |           | FISICO             | 7.00                 | 7.00      | 9.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 8.00      | 7.00      | 7.00      | 8.00        | 88.00 |
|                                                                                                              |                                                                               |                    |                     |          |      |           | COSTEO S/          | 50,143.13            | 37,660.00 | 37,660.00 | 37,707.20 | 42,071.80 | 37,660.00 | 45,575.00 | 37,660.00 | 37,660.00 | 37,660.00 | 42,025.00 | 51,839.00 | 495,321.13  |       |
|                                                                                                              |                                                                               |                    |                     |          | 2023 |           | FISICO             | 7.00                 | 7.00      | 9.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 8.00      | 7.00      | 7.00      | 8.00        | 88.00 |
|                                                                                                              |                                                                               |                    |                     |          |      |           | COSTEO S/          | 25,606.00            | 15,006.00 | 30,006.00 | 15,006.00 | 19,371.00 | 15,006.00 | 22,081.00 | 14,166.00 | 14,166.00 | 11,448.00 | 15,813.00 | 19,141.00 | 216,816.00  |       |
|                                                                                                              |                                                                               |                    |                     |          | 2024 |           | FISICO             | 7.00                 | 7.00      | 9.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 8.00      | 7.00      | 7.00      | 8.00        | 88.00 |
|                                                                                                              |                                                                               |                    |                     |          |      |           | COSTEO S/          | 25,606.00            | 15,006.00 | 30,006.00 | 15,006.00 | 19,371.00 | 15,006.00 | 22,081.00 | 14,166.00 | 14,166.00 | 11,448.00 | 15,813.00 | 19,141.00 | 216,816.00  |       |

| AOI00098200030 | OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS | 220101 - MOYOBAMBA | 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/ | 19,657.94 | 13,640.00 | 13,640.00 | 13,640.00 | 18,037.00 | 13,640.00 | 23,525.00 | 13,640.00 | 13,640.00 | 109,640.00 | 198,036.00 | 26,662.00 | 477,397.94 |
| 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/ | 19,360.00 | 14,060.00 | 14,060.00 | 14,060.00 | 18,457.00 | 14,060.00 | 23,525.00 | 13,640.00 | 13,640.00 | 11,422.00 | 15,818.00 | 15,751.00 | 187,853.00 |
| 2024 |  | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| COSTEO S/ | 19,360.00 | 14,060.00 | 14,060.00 | 14,060.00 | 18,457.00 | 14,060.00 | 23,525.00 | 13,640.00 | 13,640.00 | 11,422.00 | 15,818.00 | 15,751.00 | 187,853.00 |
| AOI00098200031 | OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI | 220101 - MOYOBAMBA | 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/ | 8,154.00 | 8,154.00 | 8,154.00 | 8,154.00 | 218,154.00 | 42,154.00 | 9,054.00 | 8,154.00 | 42,154.00 | 8,154.00 | 118,154.00 | 43,054.00 | 521,648.00 |
| 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/ | 8,154.00 | 8,154.00 | 8,154.00 | 8,154.00 | 8,154.00 | 8,154.00 | 9,054.00 | 8,154.00 | 8,154.00 | 0.00 | 0.00 | 0.00 | 74,286.00 |
| 2024 |  | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| COSTEO S/ | 8,154.00 | 8,154.00 | 8,154.00 | 8,154.00 | 8,154.00 | 8,154.00 | 9,054.00 | 8,154.00 | 8,154.00 | 0.00 | 0.00 | 0.00 | 74,286.00 |
| AOI00098200032 | ADQUISICIÓN DE SOLUCIONES CORPORATIVAS | 220101 - MOYOBAMBA | ACCION | Muy Alta | 2022 |  | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 159,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 159,800.00 |



POI MultiAnual con Programación Física y Costeo

|                         |      |           |      |      |      |      |      |           |      |                          |      |      |      |       |               |
|-------------------------|------|-----------|------|------|------|------|------|-----------|------|--------------------------|------|------|------|-------|---------------|
|                         | 2023 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00      | 0.00 | 0.00                     | 0.00 | 0.00 | 0.00 | 0.00  | 1.00          |
|                         |      | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00                     | 0.00 | 0.00 | 0.00 | 0.00  | 35,000.00     |
|                         | 2024 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00      | 0.00 | 0.00                     | 0.00 | 0.00 | 0.00 | 0.00  | 1.00          |
|                         |      | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00                     | 0.00 | 0.00 | 0.00 | 0.00  | 35,000.00     |
|                         |      |           |      |      |      |      |      |           |      |                          |      |      |      |       |               |
|                         |      |           |      |      |      |      |      |           |      | COSTEO TOTAL AÑO 2022 S/ |      |      |      |       | 15,179,224.67 |
|                         |      |           |      |      |      |      |      |           |      | COSTEO TOTAL AÑO 2023 S/ |      |      |      |       | 11,655,963.00 |
|                         |      |           |      |      |      |      |      |           |      | COSTEO TOTAL AÑO 2024 S/ |      |      |      |       | 11,655,963.00 |
|                         |      |           |      |      |      |      |      |           |      |                          |      |      |      |       |               |
| U.M. = Unidad de Medida |      |           |      |      |      |      |      |           |      |                          |      |      |      |       |               |
|                         |      |           |      |      |      |      |      |           |      |                          |      |      |      | FIRMA |               |