

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 000974 - ZONA REGISTRAL VII SEDE HUARAZ

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

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

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

ANEXO 05 - PROGRAMAS DE INCLUSIÓN REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAÍS 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		
AOI00097400046		PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO DE LA POBLACIÓN	020101 - HUARAZ	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/	18,380.00	8,765.00	11,465.00	8,765.00	10,935.00	8,765.00	13,206.00	8,765.00	8,765.00	8,765.00	10,935.00	14,705.00	132,216.00		
						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	1.00	12.00	
							COSTEO S/	18,380.00	8,765.00	11,465.00	8,765.00	10,935.00	8,765.00	13,206.00	8,765.00	8,765.00	8,765.00	10,935.00	14,705.00	132,216.00		
						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	12.00
							COSTEO S/	18,380.00	8,765.00	11,465.00	8,765.00	10,935.00	8,765.00	13,206.00	8,765.00	8,765.00	8,765.00	10,935.00	14,705.00	132,216.00		

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	
AOI00097400045		GESTIÓN DE LA JEFATURA ZONAL	020101 - HUARAZ	ACCION	Muy Alta	2022	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	76.00
							COSTEO S/	39,662.00	23,598.00	30,934.00	24,930.00	32,761.00	27,372.00	44,660.00	24,748.00	23,998.00	24,840.00	33,146.00	43,764.00	374,413.00
						2023	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	76.00
							COSTEO S/	39,662.00	23,598.00	30,934.00	24,930.00	32,761.00	27,372.00	44,660.00	24,748.00	23,998.00	24,840.00	33,146.00	43,764.00	374,413.00
						2024	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	76.00
							COSTEO S/	39,662.00	23,598.00	30,934.00	24,930.00	32,761.00	27,372.00	44,660.00	24,748.00	23,998.00	24,840.00	33,146.00	43,764.00	374,413.00

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	
AOI00097400047	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	020101 - HUARAZ	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/	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
					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/	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00
					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/	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	12,000.00

AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD																							
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
							META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00097400048	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	020101 - HUARAZ	PERSONA CAPACITADA	Muy Alta	2022	FISICO		0.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	0.00	125.00			
						COSTEO S/		1,500.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	14,000.00			
					2023	FISICO		0.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	0.00	125.00			
						COSTEO S/		1,500.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	14,000.00			
					2024	FISICO		0.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	0.00	125.00			
						COSTEO S/		1,500.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	14,000.00			
CENTRO DE COSTO: 01.01.01 - COMUNICACIONES																							
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																							
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																							
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
							META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00097400055	GESTIÓN DEL ÁREA DE COMUNICACIONES	020101 - HUARAZ	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	1.00	12.00		
						COSTEO S/		2,170.00	440.00	1,865.00	440.00	21,300.00	880.00	482.00	1,400.00	965.00	440.00	1,865.00	439.00	32,686.00			
					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/		2,170.00	440.00	1,865.00	440.00	21,300.00	880.00	482.00	1,400.00	965.00	440.00	1,865.00	439.00	32,686.00			
					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	12.00	
						COSTEO S/		2,170.00	440.00	1,865.00	440.00	21,300.00	880.00	482.00	1,400.00	965.00	440.00	1,865.00	439.00	32,686.00			
AOI00097400056	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	020101 - HUARAZ	ACCION	Muy Alta	2022	FISICO		6.00	7.00	8.00	9.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	88.00		
						COSTEO S/		120.00	120.00	120.00	180.00	120.00	120.00	12,620.00	180.00	120.00	120.00	120.00	12,620.00	26,560.00			
					2023	FISICO		6.00	7.00	8.00	9.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	88.00	
						COSTEO S/		120.00	120.00	120.00	180.00	120.00	120.00	12,620.00	180.00	120.00	120.00	120.00	12,620.00	26,560.00			
					2024	FISICO		6.00	7.00	8.00	9.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	88.00	
						COSTEO S/		120.00	120.00	120.00	180.00	120.00	120.00	12,620.00	180.00	120.00	120.00	120.00	12,620.00	26,560.00			
AOI00097400057	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	020101 - HUARAZ	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	1.00	12.00		
						COSTEO S/		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
					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/		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
					2024	FISICO		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
AOI00097400058	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	020101 - HUARAZ	ACCION	Muy Alta	2022	FISICO		2.00	5.00	5.00	6.00	3.00	8.00	7.00	6.00	4.00	6.00	4.00	5.00	61.00			
						COSTEO S/		800.00	300.00	300.00	300.00	800.00	300.00	300.00	300.00	800.00	300.00	300.00	300.00	300.00	5,100.00		
					2023	FISICO		2.00	5.00	5.00	6.00	3.00	8.00	7.00	6.00	4.00	6.00	4.00	5.00	61.00			
						COSTEO S/		800.00	300.00	300.00	300.00	800.00	300.00	300.00	300.00	800.00	300.00	300.00	300.00	300.00	5,100.00		
					2024	FISICO		2.00	5.00	5.00	6.00	3.00	8.00	7.00	6.00	4.00	6.00	4.00	5.00	61.00			
						COSTEO S/		800.00	300.00	300.00	300.00	800.00	300.00	300.00	300.00	800.00	300.00	300.00	300.00	300.00	5,100.00		

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CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
							META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00097400010	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA - OFICINA REGISTRAL DE HUARAZ	020101 - HUARAZ	ACTO REGISTRAL	Muy Alta	2022	FISICO	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	32,880.00				
						COSTEO S/	386,913.00	252,788.00	314,898.00	275,858.00	354,625.00	303,705.00	340,645.00	257,768.00	266,838.00	251,318.00	297,145.00	361,186.00	3,663,687.00					
					2023	FISICO	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	32,880.00			
						COSTEO S/	386,913.00	252,788.00	314,898.00	275,858.00	354,625.00	303,705.00	340,645.00	257,768.00	266,838.00	251,318.00	297,145.00	361,186.00	3,663,687.00					
					2024	FISICO	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	32,880.00			
						COSTEO S/	386,913.00	252,788.00	314,898.00	275,858.00	354,625.00	303,705.00	340,645.00	257,768.00	266,838.00	251,318.00	297,145.00	361,186.00	3,663,687.00					
					AOI00097400011	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA - OFICINA REGISTRAL DE CHIMBOTE	021801 - CHIMBOTE	ACTO REGISTRAL	Muy Alta	2022	FISICO	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	37,680.00
											COSTEO S/	681,091.00	329,418.00	384,958.00	370,522.00	420,281.00	344,114.00	441,456.00	319,452.00	321,317.00	329,889.00	370,788.00	449,691.00	4,762,977.00
2023	FISICO	3,140.00	3,140.00	3,140.00						3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	37,680.00			
	COSTEO S/	681,091.00	329,418.00	384,958.00						370,522.00	420,281.00	344,114.00	441,456.00	319,452.00	321,317.00	329,889.00	370,788.00	449,691.00	4,762,977.00					
2024	FISICO	3,140.00	3,140.00	3,140.00						3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	3,140.00	37,680.00			
	COSTEO S/	681,091.00	329,418.00	384,958.00						370,522.00	420,281.00	344,114.00	441,456.00	319,452.00	321,317.00	329,889.00	370,788.00	449,691.00	4,762,977.00					
AOI00097400012	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA - OFICINA DE NUEVO CHIMBOTE	021809 - NUEVO CHIMBOTE	ACTO REGISTRAL	Muy Alta						2022	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
											COSTEO S/	65,415.00	56,302.00	59,500.00	56,302.00	60,011.00	83,438.00	65,227.00	55,802.00	55,750.00	54,035.00	43,457.00	50,165.00	705,404.00
					2023	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00			
						COSTEO S/	65,415.00	56,302.00	59,500.00	56,302.00	60,011.00	83,438.00	65,227.00	55,802.00	55,750.00	54,035.00	43,457.00	50,165.00	705,404.00					
					2024	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00			
						COSTEO S/	65,415.00	56,302.00	59,500.00	56,302.00	60,011.00	83,438.00	65,227.00	55,802.00	55,750.00	54,035.00	43,457.00	50,165.00	705,404.00					
					AOI00097400013	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA - OFICINA REGISTRAL DE CASMA	020801 - CASMA	ACTO REGISTRAL	Muy Alta	2022	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
											COSTEO S/	79,258.00	60,180.00	66,378.00	60,230.00	66,359.00	79,447.00	73,545.00	60,230.00	59,978.00	56,411.00	42,812.00	53,204.00	758,032.00
2023	FISICO	360.00	360.00	360.00						360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00			
	COSTEO S/	79,258.00	60,180.00	66,378.00						60,230.00	66,359.00	79,447.00	73,545.00	60,230.00	59,978.00	56,411.00	42,812.00	53,204.00	758,032.00					
2024	FISICO	360.00	360.00	360.00						360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00			
	COSTEO S/	79,258.00	60,180.00	66,378.00						60,230.00	66,359.00	79,447.00	73,545.00	60,230.00	59,978.00	56,411.00	42,812.00	53,204.00	758,032.00					
AOI00097400014	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE HUARAZ	020101 - HUARAZ	SOLICITUD	Muy Alta						2022	FISICO	19,954.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	240,548.00
											COSTEO S/	91,890.00	67,078.00	79,777.00	71,794.00	85,998.00	71,901.00	84,229.00	67,022.00	67,900.00	70,728.00	76,360.00	79,138.00	913,815.00
					2023	FISICO	19,954.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	240,548.00			
						COSTEO S/	91,890.00	67,078.00	79,777.00	71,794.00	85,998.00	71,901.00	84,229.00	67,022.00	67,900.00	70,728.00	76,360.00	79,138.00	913,815.00					
					2024	FISICO	19,954.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	20,054.00	240,548.00			
						COSTEO S/	91,890.00	67,078.00	79,777.00	71,794.00	85,998.00	71,901.00	84,229.00	67,022.00	67,900.00	70,728.00	76,360.00	79,138.00	913,815.00					

AOI00097400015	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE CHIMBOTE	021801 - CHIMBOTE	SOLICITUD	Muy Alta	2022	FISICO	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	120,792.00		
					COSTEO S/	146,577.00	49,250.00	54,640.00	81,773.00	67,924.00	93,675.00	69,579.00	49,815.00	48,053.00	49,058.00	54,024.00	67,401.00	831,769.00			
					2023	FISICO	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	120,792.00		
					COSTEO S/	146,577.00	49,250.00	54,640.00	81,773.00	67,924.00	93,675.00	69,579.00	49,815.00	48,053.00	49,058.00	54,024.00	67,401.00	831,769.00			
					2024	FISICO	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	10,066.00	120,792.00		
					COSTEO S/	146,577.00	49,250.00	54,640.00	81,773.00	67,924.00	93,675.00	69,579.00	49,815.00	48,053.00	49,058.00	54,024.00	67,401.00	831,769.00			
AOI00097400016	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE NUEVO CHIMBOTE	021809 - NUEVO CHIMBOTE	SOLICITUD	Muy Alta	2022	FISICO	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	40,320.00		
					COSTEO S/	59,525.00	54,368.00	48,840.00	251,643.00	83,422.00	113,377.00	52,319.00	53,781.00	52,153.00	140,031.00	49,888.00	50,618.00	1,009,965.00			
					2023	FISICO	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	40,320.00		
					COSTEO S/	59,525.00	54,368.00	48,840.00	251,643.00	83,422.00	113,377.00	52,319.00	53,781.00	52,153.00	140,031.00	49,888.00	50,618.00	1,009,965.00			
					2024	FISICO	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	40,320.00		
					COSTEO S/	59,525.00	54,368.00	48,840.00	251,643.00	83,422.00	113,377.00	52,319.00	53,781.00	52,153.00	140,031.00	49,888.00	50,618.00	1,009,965.00			
AOI00097400017	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE CASMA	020801 - CASMA	SOLICITUD	Muy Alta	2022	FISICO	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	30,084.00		
					COSTEO S/	79,822.00	117,993.00	68,813.00	53,422.00	55,698.00	50,329.00	56,824.00	51,499.00	50,891.00	51,774.00	53,387.00	56,654.00	747,106.00			
					2023	FISICO	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	30,084.00		
					COSTEO S/	79,822.00	117,993.00	68,813.00	53,422.00	55,698.00	50,329.00	56,824.00	51,499.00	50,891.00	51,774.00	53,387.00	56,654.00	747,106.00			
					2024	FISICO	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	2,507.00	30,084.00		
					COSTEO S/	79,822.00	117,993.00	68,813.00	53,422.00	55,698.00	50,329.00	56,824.00	51,499.00	50,891.00	51,774.00	53,387.00	56,654.00	747,106.00			
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	
AOI00097400044	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN REGISTRAL	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2022			FISICO	55.00	50.00	120.00	85.00	80.00	135.00	95.00	70.00	120.00	720.00	80.00	125.00	1,735.00
								COSTEO S/	1,350.00	450.00	950.00	450.00	15,799.00	450.00	1,100.00	450.00	1,350.00	450.00	1,100.00	450.00	24,349.00
								FISICO	55.00	50.00	120.00	85.00	80.00	135.00	95.00	70.00	120.00	720.00	80.00	125.00	1,735.00
								COSTEO S/	1,350.00	450.00	950.00	450.00	15,799.00	450.00	1,100.00	450.00	1,350.00	450.00	1,100.00	450.00	24,349.00
								FISICO	55.00	50.00	120.00	85.00	80.00	135.00	95.00	70.00	120.00	720.00	80.00	125.00	1,735.00
								COSTEO S/	1,350.00	450.00	950.00	450.00	15,799.00	450.00	1,100.00	450.00	1,350.00	450.00	1,100.00	450.00	24,349.00
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	
AOI00097400040	GESTIÓN DE LA UNIDAD REGISTRAL	020101 - HUARAZ	ACCION	Muy Alta	2022			FISICO	51.00	49.00	55.00	49.00	50.00	50.00	49.00	49.00	51.00	49.00	55.00	50.00	607.00
								COSTEO S/	29,525.00	29,420.00	39,790.00	29,351.00	77,977.00	33,833.00	48,764.00	28,632.00	28,977.00	28,747.00	44,216.00	48,700.00	467,932.00
								FISICO	51.00	49.00	55.00	49.00	50.00	50.00	49.00	49.00	51.00	49.00	55.00	50.00	607.00
								COSTEO S/	29,525.00	29,420.00	39,790.00	29,351.00	77,977.00	33,833.00	48,764.00	28,632.00	28,977.00	28,747.00	44,216.00	48,700.00	467,932.00
								FISICO	51.00	49.00	55.00	49.00	50.00	50.00	49.00	49.00	51.00	49.00	55.00	50.00	607.00
								COSTEO S/	29,525.00	29,420.00	39,790.00	29,351.00	77,977.00	33,833.00	48,764.00	28,632.00	28,977.00	28,747.00	44,216.00	48,700.00	467,932.00

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							
AOI00097400042		ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA	020101 - HUARAZ	TITULO	Muy Alta	2022	FISICO	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	42,120.00						
							COSTEO S/	42,511.00	42,606.00	48,176.00	43,137.00	51,469.00	47,619.00	46,660.00	42,418.00	42,763.00	42,533.00	47,408.00	46,595.00	543,895.00						
						2023	FISICO	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	42,120.00					
							COSTEO S/	42,511.00	42,606.00	48,176.00	43,137.00	51,469.00	47,619.00	46,660.00	42,418.00	42,763.00	42,533.00	47,408.00	46,595.00	543,895.00						
						2024	FISICO	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	42,120.00					
							COSTEO S/	42,511.00	42,606.00	48,176.00	43,137.00	51,469.00	47,619.00	46,660.00	42,418.00	42,763.00	42,533.00	47,408.00	46,595.00	543,895.00						
						AOI00097400043		REVISIÓN Y MEJORA EN LA CALIDAD DE LA INFORMACIÓN GRÁFICA REGISTRAL	020101 - HUARAZ	LOTE	Muy Alta	2022	FISICO	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	44,640.00
													COSTEO S/	17,608.00	17,478.00	24,473.00	18,009.00	44,341.00	22,716.00	18,532.00	17,290.00	17,635.00	17,405.00	22,280.00	18,472.00	256,239.00
2023	FISICO	3,720.00	3,720.00	3,720.00	3,720.00							3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	44,640.00					
	COSTEO S/	17,608.00	17,478.00	24,473.00	18,009.00							44,341.00	22,716.00	18,532.00	17,290.00	17,635.00	17,405.00	22,280.00	18,472.00	256,239.00						
2024	FISICO	3,720.00	3,720.00	3,720.00	3,720.00							3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	44,640.00					
	COSTEO S/	17,608.00	17,478.00	24,473.00	18,009.00							44,341.00	22,716.00	18,532.00	17,290.00	17,635.00	17,405.00	22,280.00	18,472.00	256,239.00						

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INSTITUCIONAL

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		
AOI00097400059		GESTIÓN DE LA OFICINA DE CONTROL INTERNO	020101 - HUARAZ	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/	24,476.00	22,781.00	22,329.00	24,076.00	25,651.00	20,516.00	33,572.00	20,576.00	19,616.00	24,076.00	26,251.00	29,397.00	293,317.00		
						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/	24,476.00	22,781.00	22,329.00	24,076.00	25,651.00	20,516.00	33,572.00	20,576.00	19,616.00	24,076.00	26,251.00	29,397.00	293,317.00		
						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	12.00
							COSTEO S/	24,476.00	22,781.00	22,329.00	24,076.00	25,651.00	20,516.00	33,572.00	20,576.00	19,616.00	24,076.00	26,251.00	29,397.00	293,317.00		

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORÍA JURÍDICA

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
AOI00097400061			ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	020101 - HUARAZ	ACCION	Muy Alta	2022	FISICO	12.00	12.00	12.00	11.00	13.00	12.00	13.00	11.00	12.00	12.00	14.00	11.00	145.00
								COSTEO S/	45,123.00	30,971.00	36,410.00	34,604.00	40,023.00	38,923.00	53,061.00	30,971.00	31,010.00	34,604.00	40,023.00	50,421.00	466,144.00
							2023	FISICO	12.00	12.00	12.00	11.00	13.00	12.00	13.00	11.00	12.00	12.00	14.00	11.00	145.00
								COSTEO S/	45,123.00	30,971.00	36,410.00	34,604.00	40,023.00	38,923.00	53,061.00	30,971.00	31,010.00	34,604.00	40,023.00	50,421.00	466,144.00
							2024	FISICO	12.00	12.00	12.00	11.00	13.00	12.00	13.00	11.00	12.00	12.00	14.00	11.00	145.00
								COSTEO S/	45,123.00	30,971.00	36,410.00	34,604.00	40,023.00	38,923.00	53,061.00	30,971.00	31,010.00	34,604.00	40,023.00	50,421.00	466,144.00

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	
							2022	FISICO	17.00	13.00	14.00	18.00	12.00	14.00	17.00	12.00	13.00	17.00	13.00	15.00	175.00
								COSTEO S/	30,886.00	26,550.00	28,935.00	22,735.00	32,023.00	24,235.00	39,673.00	23,535.00	22,735.00	24,335.00	32,023.00	37,094.00	344,759.00
							2023	FISICO	17.00	13.00	14.00	18.00	12.00	14.00	17.00	12.00	13.00	17.00	13.00	15.00	175.00
								COSTEO S/	30,886.00	26,550.00	28,935.00	22,735.00	32,023.00	24,235.00	39,673.00	23,535.00	22,735.00	24,335.00	32,023.00	37,094.00	344,759.00
							2024	FISICO	17.00	13.00	14.00	18.00	12.00	14.00	17.00	12.00	13.00	17.00	13.00	15.00	175.00
								COSTEO S/	30,886.00	26,550.00	28,935.00	22,735.00	32,023.00	24,235.00	39,673.00	23,535.00	22,735.00	24,335.00	32,023.00	37,094.00	344,759.00
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	
							2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
								COSTEO S/	6,808.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	6,358.00	5,008.00	5,008.00	5,008.00	5,008.00	6,353.00	64,591.00
							2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
								COSTEO S/	6,808.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	6,358.00	5,008.00	5,008.00	5,008.00	5,008.00	6,353.00	64,591.00
							2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
								COSTEO S/	6,808.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	6,358.00	5,008.00	5,008.00	5,008.00	5,008.00	6,353.00	64,591.00
							2022	FISICO	13.00	13.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	13.00	158.00
								COSTEO S/	54,878.00	31,569.00	78,798.00	52,545.00	72,518.00	58,848.00	54,721.00	49,545.00	30,079.00	29,584.00	34,998.00	43,950.00	592,033.00
							2023	FISICO	13.00	13.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	13.00	158.00
								COSTEO S/	54,878.00	31,569.00	78,798.00	52,545.00	72,518.00	58,848.00	54,721.00	49,545.00	30,079.00	29,584.00	34,998.00	43,950.00	592,033.00
							2024	FISICO	13.00	13.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	13.00	158.00
								COSTEO S/	54,878.00	31,569.00	78,798.00	52,545.00	72,518.00	58,848.00	54,721.00	49,545.00	30,079.00	29,584.00	34,998.00	43,950.00	592,033.00
							2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
								COSTEO S/	3,895.00	3,895.00	3,895.00	3,895.00	3,895.00	3,895.00	4,195.00	3,895.00	3,895.00	3,895.00	3,895.00	7,695.00	50,840.00
							2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
								COSTEO S/	3,895.00	3,895.00	3,895.00	3,895.00	3,895.00	3,895.00	4,195.00	3,895.00	3,895.00	3,895.00	3,895.00	7,695.00	50,840.00
							2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
								COSTEO S/	3,895.00	3,895.00	3,895.00	3,895.00	3,895.00	3,895.00	4,195.00	3,895.00	3,895.00	3,895.00	3,895.00	7,695.00	50,840.00
							2022	FISICO	7.00	9.00	10.00	8.00	8.00	7.00	9.00	7.00	8.00	8.00	10.00	6.00	97.00
								COSTEO S/	63,090.00	9,487.00	12,204.00	11,939.00	15,800.00	12,525.00	19,625.00	11,939.00	9,479.00	9,485.00	13,330.00	18,867.00	207,770.00
							2023	FISICO	7.00	9.00	10.00	8.00	8.00	7.00	9.00	7.00	8.00	8.00	10.00	6.00	97.00
								COSTEO S/	63,090.00	9,487.00	12,204.00	11,939.00	15,800.00	12,525.00	19,625.00	11,939.00	9,479.00	9,485.00	13,330.00	18,867.00	207,770.00

							POI MultiAnual con Programación Física y Costeo													
							2024	FISICO COSTEO S/	7.00 63,090.00	9.00 9,487.00	10.00 12,204.00	8.00 11,939.00	8.00 15,800.00	7.00 12,525.00	9.00 19,625.00	7.00 11,939.00	8.00 9,479.00	8.00 9,485.00	10.00 13,330.00	6.00 18,867.00
AOI00097400036	FORTEALECIMIENTO DE LA GESTION DE ABASTECIMIENTO Y DE SERVICIOS AUXILIARES	020101 - HUARAZ	ACCION	Muy Alta	2022	FISICO COSTEO S/	20.00 104,228.00	20.00 98,073.00	20.00 113,617.00	21.00 89,169.00	20.00 105,018.00	21.00 88,880.00	21.00 110,843.00	21.00 93,203.00	20.00 80,259.00	22.00 83,689.00	19.00 85,185.00	21.00 95,220.00	246.00 1,147,384.00	
					2023	FISICO COSTEO S/	20.00 104,228.00	20.00 98,073.00	20.00 113,617.00	21.00 89,169.00	20.00 105,018.00	21.00 88,880.00	21.00 110,843.00	21.00 93,203.00	20.00 80,259.00	22.00 83,689.00	19.00 85,185.00	21.00 95,220.00	246.00 1,147,384.00	
					2024	FISICO COSTEO S/	20.00 104,228.00	20.00 98,073.00	20.00 113,617.00	21.00 89,169.00	20.00 105,018.00	21.00 88,880.00	21.00 110,843.00	21.00 93,203.00	20.00 80,259.00	22.00 83,689.00	19.00 85,185.00	21.00 95,220.00	246.00 1,147,384.00	
					2022	FISICO COSTEO S/	2.00 4,906.00	3.00 8,832.00	5.00 2,853.00	5.00 2,839.00	2.00 2,854.00	7.00 7,344.00	2.00 4,358.00	3.00 2,831.00	4.00 2,861.00	3.00 2,839.00	4.00 7,129.00	5.00 9,395.00	45.00 59,041.00	
AOI00097400037	GESTION Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO COSTEO S/	2.00 4,906.00	3.00 8,832.00	5.00 2,853.00	5.00 2,839.00	2.00 2,854.00	7.00 7,344.00	2.00 4,358.00	3.00 2,831.00	4.00 2,861.00	3.00 2,839.00	4.00 7,129.00	5.00 9,395.00	45.00 59,041.00	
					2024	FISICO COSTEO S/	2.00 4,906.00	3.00 8,832.00	5.00 2,853.00	5.00 2,839.00	2.00 2,854.00	7.00 7,344.00	2.00 4,358.00	3.00 2,831.00	4.00 2,861.00	3.00 2,839.00	4.00 7,129.00	5.00 9,395.00	45.00 59,041.00	
					2022	FISICO COSTEO S/	18.00 28,537.00	18.00 13,604.00	20.00 17,397.00	18.00 23,142.00	18.00 27,030.00	19.00 23,385.00	18.00 36,388.00	18.00 23,629.00	19.00 13,158.00	18.00 13,184.00	18.00 17,751.00	20.00 22,571.00	222.00 259,776.00	
					2023	FISICO COSTEO S/	18.00 28,537.00	18.00 13,604.00	20.00 17,397.00	18.00 23,142.00	18.00 27,030.00	19.00 23,385.00	18.00 36,388.00	18.00 23,629.00	19.00 13,158.00	18.00 13,184.00	18.00 17,751.00	20.00 22,571.00	222.00 259,776.00	
AOI00097400038	GESTION DEL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	020101 - HUARAZ	ACCION	Muy Alta	2024	FISICO COSTEO S/	18.00 28,537.00	18.00 13,604.00	20.00 17,397.00	18.00 23,142.00	18.00 27,030.00	19.00 23,385.00	18.00 36,388.00	18.00 23,629.00	19.00 13,158.00	18.00 13,184.00	18.00 17,751.00	20.00 22,571.00	222.00 259,776.00	
					2022	FISICO COSTEO S/	21.00 77,825.00	18.00 68,746.00	22.00 71,306.00	20.00 66,816.00	22.00 74,482.00	22.00 66,800.00	21.00 75,741.00	18.00 68,281.00	20.00 69,641.00	21.00 66,829.00	21.00 72,277.00	21.00 75,797.00	247.00 854,541.00	
					2023	FISICO COSTEO S/	21.00 77,825.00	18.00 68,746.00	22.00 71,306.00	20.00 66,816.00	22.00 74,482.00	22.00 66,800.00	21.00 75,741.00	18.00 68,281.00	20.00 69,641.00	21.00 66,829.00	21.00 72,277.00	21.00 75,797.00	247.00 854,541.00	
					2024	FISICO COSTEO S/	21.00 77,825.00	18.00 68,746.00	22.00 71,306.00	20.00 66,816.00	22.00 74,482.00	22.00 66,800.00	21.00 75,741.00	18.00 68,281.00	20.00 69,641.00	21.00 66,829.00	21.00 72,277.00	21.00 75,797.00	247.00 854,541.00	
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																				
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00097400030	ACCIONES DE CAPACITACIÓN (CAPACIATCIÓN REGISTRAL Y ADMINISTRATIVA)	020101 - HUARAZ	PERSONA CAPACITADA	Muy Alta		2022	FISICO	0.00	50.00	55.00	70.00	55.00	80.00	60.00	75.00	60.00	65.00	50.00	0.00	620.00
						COSTEO S/	1,878.00	72.00	122.00	105.00	1,322.00	170.00	442.00	100.00	1,366.00	99.00	96.00	102.00	5,874.00	
						2023	FISICO	0.00	50.00	55.00	70.00	55.00	80.00	60.00	75.00	60.00	65.00	50.00	0.00	620.00
						COSTEO S/	1,878.00	72.00	122.00	105.00	1,322.00	170.00	442.00	100.00	1,366.00	99.00	96.00	102.00	5,874.00	
						2024	FISICO	0.00	50.00	55.00	70.00	55.00	80.00	60.00	75.00	60.00	65.00	50.00	0.00	620.00
							COSTEO S/	1,878.00	72.00	122.00	105.00	1,322.00	170.00	442.00	100.00	1,366.00	99.00	96.00	102.00	5,874.00

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					
AOI00097400049	OPERACIÓN Y SOPORTE DE EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	020101 - HUARAZ	ACCION	Muy Alta	2022	FISICO	6.00	5.00	11.00	8.00	7.00	9.00	5.00	5.00	11.00	8.00	7.00	9.00	91.00						
						COSTEO S/	35,248.00	39,292.00	49,392.00	48,512.00	249,862.00	129,292.00	61,773.00	1,196,255.00	46,692.00	29,792.00	93,862.00	50,529.00	2,030,501.00						
					2023	FISICO	6.00	5.00	11.00	8.00	7.00	9.00	5.00	5.00	11.00	8.00	7.00	9.00	91.00						
						COSTEO S/	35,248.00	39,292.00	49,392.00	48,512.00	249,862.00	129,292.00	61,773.00	1,196,255.00	46,692.00	29,792.00	93,862.00	50,529.00	2,030,501.00						
					2024	FISICO	6.00	5.00	11.00	8.00	7.00	9.00	5.00	5.00	11.00	8.00	7.00	9.00	91.00						
						COSTEO S/	35,248.00	39,292.00	49,392.00	48,512.00	249,862.00	129,292.00	61,773.00	1,196,255.00	46,692.00	29,792.00	93,862.00	50,529.00	2,030,501.00						
					AOI00097400050	OPERACIÓN Y SOPORTE DE SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	020101 - HUARAZ	ACCION	Muy Alta	2022	FISICO	95.00	95.00	96.00	95.00	96.00	96.00	95.00	96.00	96.00	96.00	96.00	96.00	97.00	1,149.00
											COSTEO S/	46,416.00	26,786.00	86,886.00	62,786.00	135,308.00	152,086.00	98,431.00	26,786.00	26,786.00	66,865.00	53,444.00	78,626.00	861,206.00	
2023	FISICO	95.00	95.00	96.00						95.00	96.00	96.00	95.00	96.00	96.00	96.00	96.00	96.00	97.00	1,149.00					
	COSTEO S/	46,416.00	26,786.00	86,886.00						62,786.00	135,308.00	152,086.00	98,431.00	26,786.00	26,786.00	66,865.00	53,444.00	78,626.00	861,206.00						
2024	FISICO	95.00	95.00	96.00						95.00	96.00	96.00	95.00	96.00	96.00	96.00	96.00	96.00	97.00	1,149.00					
	COSTEO S/	46,416.00	26,786.00	86,886.00						62,786.00	135,308.00	152,086.00	98,431.00	26,786.00	26,786.00	66,865.00	53,444.00	78,626.00	861,206.00						
AOI00097400051	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	020101 - HUARAZ	ACCION	Muy Alta						2022	FISICO	37.00	29.00	36.00	27.00	28.00	40.00	27.00	28.00	31.00	28.00	31.00	40.00	382.00	
											COSTEO S/	41,203.00	22,043.00	17,095.00	17,062.00	16,790.00	184,438.00	20,727.00	18,247.00	16,630.00	17,048.00	52,255.00	17,494.00	441,032.00	
					2023	FISICO	37.00	29.00	36.00	27.00	28.00	40.00	27.00	28.00	31.00	28.00	31.00	40.00	382.00						
						COSTEO S/	41,203.00	22,043.00	17,095.00	17,062.00	16,790.00	184,438.00	20,727.00	18,247.00	16,630.00	17,048.00	52,255.00	17,494.00	441,032.00						
					2024	FISICO	37.00	29.00	36.00	27.00	28.00	40.00	27.00	28.00	31.00	28.00	31.00	40.00	382.00						
						COSTEO S/	41,203.00	22,043.00	17,095.00	17,062.00	16,790.00	184,438.00	20,727.00	18,247.00	16,630.00	17,048.00	52,255.00	17,494.00	441,032.00						
					AOI00097400052	ADQUISICIONES DE SOLUCIONES CORPORATIVAS	020101 - HUARAZ	ACCION	Muy Alta	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	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	
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	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00						
COSTEO TOTAL AÑO 2022 S/																	22,972,954.00								
COSTEO TOTAL AÑO 2023 S/																	23,022,954.00								
COSTEO TOTAL AÑO 2024 S/																	23,022,954.00								
U.M. = Unidad de Medida																			FIRMA						