

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 000972 - ZONA REGISTRAL VIII SEDE HUANCAYO

CENTRO DE COSTO: 01.01.01 - 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																												
	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									
AOI00097200020		PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN REGISTRAL PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	120114 - EL TAMBO	ACCION	Alta	2022	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	29.00							
							COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	4,000.00	4,000.00	0.00	0.00	9,000.00								
						2023	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	29.00								
							COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	4,000.00	4,000.00	0.00	0.00	9,000.00								
						2024	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	29.00								
							COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	4,000.00	4,000.00	0.00	0.00	9,000.00								
						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									
AOI00097200021		GESTIÓN DE LA JEFATURA ZONAL	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00								
							COSTEO S/	41,594.00	38,942.00	35,394.00	41,739.00	46,265.00	35,544.00	55,037.00	35,469.00	36,361.00	35,753.00	46,308.00	58,835.00	507,241.00								
						2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00								
							COSTEO S/	41,594.00	38,942.00	35,394.00	41,739.00	46,265.00	35,544.00	55,037.00	35,469.00	36,361.00	35,753.00	46,308.00	58,835.00	507,241.00								
						2024	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00								
							COSTEO S/	41,594.00	38,942.00	35,394.00	41,739.00	46,265.00	35,544.00	55,037.00	35,469.00	36,361.00	35,753.00	46,308.00	58,835.00	507,241.00								
						OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP																						
AEI.03.01 - PREVENCION Y REDUCCION DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD																												
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL															TOTAL ANUAL						
							META	01	02	03	04	05	06	07	08	09	10	11	12									
AOI00097200055		EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00								
							COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00								
						2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00								
							COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00								
						2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00								
							COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00								

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				
AOI00097200056		CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	120114 - EL TAMBO	CAPACITACION	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	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00				
						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	0.00	1.00			
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00				
						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	0.00	1.00			
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00			

CENTRO DE COSTO: 01.01.02 - 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	
AOI00097200036		GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	120101 - HUANCAYO	ACCION	Muy Alta	2022	FISICO	3.00	3.00	6.00	3.00	5.00	5.00	3.00	3.00	5.00	5.00	3.00	6.00	50.00
							COSTEO S/	0.00	9,946.00	48,621.00	260.00	773.00	1,210.00	3,300.00	260.00	845.00	390.00	9,127.00	500.00	75,232.00
						2023	FISICO	3.00	3.00	6.00	3.00	5.00	5.00	3.00	3.00	5.00	5.00	3.00	6.00	50.00
							COSTEO S/	0.00	9,946.00	48,621.00	260.00	773.00	1,210.00	3,300.00	260.00	845.00	390.00	9,127.00	500.00	75,232.00
						2024	FISICO	3.00	3.00	6.00	3.00	5.00	5.00	3.00	3.00	5.00	5.00	3.00	6.00	50.00
							COSTEO S/	0.00	9,946.00	48,621.00	260.00	773.00	1,210.00	3,300.00	260.00	845.00	390.00	9,127.00	500.00	75,232.00
AOI00097200037		GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	120101 - HUANCAYO	ACCION	Alta	2022	FISICO	4.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	4.00	6.00	61.00
							COSTEO S/	12,800.00	10,685.00	7,028.00	10,397.00	10,430.00	7,082.00	11,543.00	7,046.00	7,776.00	7,079.00	10,525.00	17,235.00	119,626.00
						2023	FISICO	4.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	4.00	6.00	61.00
							COSTEO S/	12,800.00	10,685.00	7,028.00	10,397.00	10,430.00	7,082.00	11,543.00	7,046.00	7,776.00	7,079.00	10,525.00	17,235.00	119,626.00
						2024	FISICO	4.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	4.00	6.00	61.00
							COSTEO S/	12,800.00	10,685.00	7,028.00	10,397.00	10,430.00	7,082.00	11,543.00	7,046.00	7,776.00	7,079.00	10,525.00	17,235.00	119,626.00
AOI00097200038		ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	120101 - HUANCAYO	ACCION	Muy Alta	2022	FISICO	0.00	1.00	2.00	1.00	1.00	3.00	0.00	2.00	1.00	2.00	0.00	2.00	15.00
							COSTEO S/	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	3,864.00
						2023	FISICO	0.00	1.00	2.00	1.00	1.00	3.00	0.00	2.00	1.00	2.00	0.00	2.00	15.00
							COSTEO S/	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	3,864.00
						2024	FISICO	0.00	1.00	2.00	1.00	1.00	3.00	0.00	2.00	1.00	2.00	0.00	2.00	15.00
							COSTEO S/	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	3,864.00

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
	AOI00097200024	EJECUCIÓN DE	120101 -	PERSONA	Muy Alta	2022	FISICO	90.00	90.00	90.00	140.00	90.00	90.00	90.00	140.00	140.00	140.00	130.00	90.00	1,320.00

POI MultiAnual con Programación Física y Costeo

		PROGRAMAS DE INCLUSIÓN REGISTRAL	HUANCAYO	ATENDIDA			COSTEO S/	4,578.00	4,692.00	4,578.00	4,578.00	4,578.00	4,692.00	5,178.00	4,578.00	4,578.00	4,692.00	5,178.00	4,578.00	56,478.00	
					2023		FISICO	90.00	90.00	90.00	140.00	90.00	90.00	90.00	140.00	140.00	140.00	130.00	90.00	1,320.00	
							COSTEO S/	4,578.00	4,692.00	4,578.00	4,578.00	4,578.00	4,692.00	5,178.00	4,578.00	4,578.00	4,692.00	5,178.00	4,578.00	56,478.00	
					2024		FISICO	90.00	90.00	90.00	140.00	90.00	90.00	90.00	140.00	140.00	140.00	130.00	90.00	1,320.00	
							COSTEO S/	4,578.00	4,692.00	4,578.00	4,578.00	4,578.00	4,692.00	5,178.00	4,578.00	4,578.00	4,692.00	5,178.00	4,578.00	56,478.00	
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
							2022	FISICO	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/	63,556.00	110,995.00	51,128.00	63,920.00	70,706.50	52,660.00	122,862.00	51,890.00	51,154.00	52,655.00	72,217.50	94,164.00	857,908.00
							2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
								COSTEO S/	63,556.00	110,995.00	51,128.00	63,920.00	70,706.50	52,660.00	122,862.00	51,890.00	51,154.00	52,655.00	72,217.50	94,164.00	857,908.00
							2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
								COSTEO S/	63,556.00	110,995.00	51,128.00	63,920.00	70,706.50	52,660.00	122,862.00	51,890.00	51,154.00	52,655.00	72,217.50	94,164.00	857,908.00
CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE HUANCAYO																					
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
							2022	FISICO	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	87,228.00	
								COSTEO S/	466,537.00	387,492.00	351,113.00	425,238.00	459,407.00	359,180.00	507,417.00	353,884.00	352,904.00	353,914.00	477,414.00	657,248.00	5,151,748.00
							2023	FISICO	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	87,228.00	
								COSTEO S/	466,537.00	387,492.00	351,113.00	425,238.00	459,407.00	359,180.00	507,417.00	353,884.00	352,904.00	353,914.00	477,414.00	657,248.00	5,151,748.00
							2024	FISICO	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	7,269.00	87,228.00	
								COSTEO S/	466,537.00	387,492.00	351,113.00	425,238.00	459,407.00	359,180.00	507,417.00	353,884.00	352,904.00	353,914.00	477,414.00	657,248.00	5,151,748.00
AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
							2022	FISICO	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	598,260.00	
								COSTEO S/	168,497.00	166,421.00	138,961.00	162,111.00	162,802.50	142,351.00	179,659.00	139,415.00	137,207.00	139,502.00	178,602.50	212,366.00	1,927,895.00
							2023	FISICO	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	598,260.00	
								COSTEO S/	168,497.00	166,421.00	138,961.00	162,111.00	162,802.50	142,351.00	179,659.00	139,415.00	137,207.00	139,502.00	178,602.50	212,366.00	1,927,895.00
							2024	FISICO	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	49,855.00	598,260.00	
								COSTEO S/	168,497.00	166,421.00	138,961.00	162,111.00	162,802.50	142,351.00	179,659.00	139,415.00	137,207.00	139,502.00	178,602.50	212,366.00	1,927,895.00
CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE HUANUCO																					
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		
AOI00097200005	CALIFICACIÓN DE ACTOS REGISTRALES	100101 - HUANUCO	ACTO REGISTRAL	Muy Alta	2022		FISICO	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	39,336.00	
							COSTEO S/	189,817.00	164,761.00	148,818.00	175,631.00	190,633.00	145,871.00	214,177.00	145,537.00	147,523.00	145,265.00	195,260.00	274,209.00	2,137,502.00		
					2023		FISICO	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	39,336.00
							COSTEO S/	189,817.00	164,761.00	148,818.00	175,631.00	190,633.00	145,871.00	214,177.00	145,537.00	147,523.00	145,265.00	195,260.00	274,209.00	2,137,502.00		
					2024		FISICO	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	3,278.00	39,336.00
							COSTEO S/	189,817.00	164,761.00	148,818.00	175,631.00	190,633.00	145,871.00	214,177.00	145,537.00	147,523.00	145,265.00	195,260.00	274,209.00	2,137,502.00		
					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		
AOI00097200006	ATENCIÓN DE PUBLICIDAD REGISTRAL	100101 - HUANUCO	SOLICITUD	Muy Alta	2022		FISICO	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	68,940.00	
							COSTEO S/	80,782.00	67,413.00	63,670.00	77,834.00	76,221.50	60,635.00	84,055.00	59,895.00	60,116.00	61,638.00	79,259.50	104,815.00	876,334.00		
					2023		FISICO	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	68,940.00
							COSTEO S/	80,782.00	67,413.00	63,670.00	77,834.00	76,221.50	60,635.00	84,055.00	59,895.00	60,116.00	61,638.00	79,259.50	104,815.00	876,334.00		
					2024		FISICO	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	5,745.00	68,940.00
							COSTEO S/	80,782.00	67,413.00	63,670.00	77,834.00	76,221.50	60,635.00	84,055.00	59,895.00	60,116.00	61,638.00	79,259.50	104,815.00	876,334.00		
					CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE PASCO																	
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		
AOI00097200015	CALIFICACION DE ACTOS REGISTRALES	190113 - YANACANCHA	ACTO REGISTRAL	Muy Alta	2022		FISICO	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00	
							COSTEO S/	33,444.00	43,616.00	37,439.00	31,189.00	34,011.50	28,221.00	37,580.00	28,503.00	27,925.00	27,891.00	34,770.50	45,507.00	410,097.00		
					2023		FISICO	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00
							COSTEO S/	33,444.00	43,616.00	37,439.00	31,189.00	34,011.50	28,221.00	37,580.00	28,503.00	27,925.00	27,891.00	34,770.50	45,507.00	410,097.00		
					2024		FISICO	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	8,460.00
							COSTEO S/	33,444.00	43,616.00	37,439.00	31,189.00	34,011.50	28,221.00	37,580.00	28,503.00	27,925.00	27,891.00	34,770.50	45,507.00	410,097.00		
					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		
AOI00097200016	ATENCION DE PUBLICIDAD REGISTRAL	190113 - YANACANCHA	SOLICITUD	Muy Alta	2022		FISICO	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	11,772.00	
							COSTEO S/	13,526.00	20,476.00	23,403.00	13,966.00	13,967.00	14,041.00	15,908.00	14,398.00	13,982.00	14,003.00	15,150.00	13,804.00	186,624.00		
					2023		FISICO	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	11,772.00
							COSTEO S/	13,526.00	20,476.00	23,403.00	13,966.00	13,967.00	14,041.00	15,908.00	14,398.00	13,982.00	14,003.00	15,150.00	13,804.00	186,624.00		
					2024		FISICO	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	11,772.00
							COSTEO S/	13,526.00	20,476.00	23,403.00	13,966.00	13,967.00	14,041.00	15,908.00	14,398.00	13,982.00	14,003.00	15,150.00	13,804.00	186,624.00		
					CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE SELVA CENTRAL																	

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				
AOI00097200007		CALIFICACIÓN DE ACTOS REGISTRALES	120301 - CHANCHAMAYO	ACTO REGISTRAL	Muy Alta	2022	FISICO	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	27,408.00				
							COSTEO S/	146,991.00	125,706.00	114,898.00	128,399.00	146,171.00	109,958.00	156,743.00	113,412.00	107,796.00	107,571.00	145,055.00	196,584.00	1,599,284.00				
						2023	FISICO	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	27,408.00			
							COSTEO S/	146,991.00	125,706.00	114,898.00	128,399.00	146,171.00	109,958.00	156,743.00	113,412.00	107,796.00	107,571.00	145,055.00	196,584.00	1,599,284.00				
						2024	FISICO	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	27,408.00			
							COSTEO S/	146,991.00	125,706.00	114,898.00	128,399.00	146,171.00	109,958.00	156,743.00	113,412.00	107,796.00	107,571.00	145,055.00	196,584.00	1,599,284.00				

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				
AOI00097200008	ATENCIÓN DE PUBLICIDAD REGISTRAL	120301 - CHANCHAMAYO	SOLICITUD	Muy Alta	2022	FISICO		1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	23,496.00				
						COSTEO S/		66,203.00	65,614.00	63,382.00	63,715.00	66,062.00	55,234.00	75,168.00	55,723.00	55,173.00	58,872.00	70,397.00	80,107.00	775,650.00				
					2023	FISICO		1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	23,496.00			
						COSTEO S/		66,203.00	65,614.00	63,382.00	63,715.00	66,062.00	55,234.00	75,168.00	55,723.00	55,173.00	58,872.00	70,397.00	80,107.00	775,650.00				
					2024	FISICO		1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	23,496.00			
						COSTEO S/		66,203.00	65,614.00	63,382.00	63,715.00	66,062.00	55,234.00	75,168.00	55,723.00	55,173.00	58,872.00	70,397.00	80,107.00	775,650.00				

CENTRO DE COSTO: 01.02.07 - OFICINA REGISTRAL DE TINGO MARIA

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							
AOI00097200011		CALIFICACIÓN DE ACTOS REGISTRALES	100601 - RUPA- RUPA	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	15,192.00						
							COSTEO S/	85,121.00	71,776.00	62,839.00	75,639.00	92,431.50	63,608.00	96,173.00	64,088.00	63,526.00	62,758.00	88,484.50	118,709.00	945,153.00						
						2023	FISICO	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	15,192.00					
							COSTEO S/	85,121.00	71,776.00	62,839.00	75,639.00	92,431.50	63,608.00	96,173.00	64,088.00	63,526.00	62,758.00	88,484.50	118,709.00	945,153.00						
						2024	FISICO	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	15,192.00					
							COSTEO S/	85,121.00	71,776.00	62,839.00	75,639.00	92,431.50	63,608.00	96,173.00	64,088.00	63,526.00	62,758.00	88,484.50	118,709.00	945,153.00						

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				
AOI00097200012	ATENCIÓN DE PUBLICIDAD REGISTRAL	100601 - RUPA-RUPA	SOLICITUD	Muy Alta	2022	FISICO		3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	37,692.00				
						COSTEO S/		18,265.00	27,425.00	26,675.00	18,862.00	19,120.00	22,068.00	20,101.00	19,413.00	18,847.00	19,663.00	20,684.00	20,033.00	251,156.00				
					2023	FISICO		3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	37,692.00			
						COSTEO S/		18,265.00	27,425.00	26,675.00	18,862.00	19,120.00	22,068.00	20,101.00	19,413.00	18,847.00	19,663.00	20,684.00	20,033.00	251,156.00				
					2024	FISICO		3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	3,141.00	37,692.00			
						COSTEO S/		18,265.00	27,425.00	26,675.00	18,862.00	19,120.00	22,068.00	20,101.00	19,413.00	18,847.00	19,663.00	20,684.00	20,033.00	251,156.00				

CENTRO DE COSTO: 01.02.08 - OFICINA REGISTRAL DE HUANCAMELICA

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
AOI00097200017	CALIFICACION DE ACTOS REGISTRALES	090101 - HUANCAMELICA	ACTO REGISTRAL	Muy Alta	2022	FISICO	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	11,880.00	
						COSTEO S/	49,209.00	44,800.00	46,598.00	44,521.00	48,403.50	37,895.00	53,593.00	39,602.00	38,677.00	37,875.00	51,241.50	64,051.00	556,466.00	
					2023	FISICO	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	11,880.00
						COSTEO S/	49,209.00	44,800.00	46,598.00	44,521.00	48,403.50	37,895.00	53,593.00	39,602.00	38,677.00	37,875.00	51,241.50	64,051.00	556,466.00	
					2024	FISICO	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	11,880.00
						COSTEO S/	49,209.00	44,800.00	46,598.00	44,521.00	48,403.50	37,895.00	53,593.00	39,602.00	38,677.00	37,875.00	51,241.50	64,051.00	556,466.00	

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

PROGRAMA N° 1 SERVICIOS DE PUBLICIDAD REGISTRAL Y PUBLICIDAD, OPERACIONES Y PRESTACIONES ASISTIDAS DE OPERACIONES																					
	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	
AOI00097200018		ATENCION DE PUBLICIDAD REGISTRAL	090101 - HUANCAMELICA	SOLICITUD	Muy Alta	2022	FISICO	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	19,380.00	
							COSTEO S/	24,609.00	30,380.00	25,404.00	24,069.00	22,795.50	20,537.00	28,691.00	20,297.00	19,148.00	19,066.00	28,559.50	29,241.00	292,797.00	
						2023	FISICO	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	19,380.00
							COSTEO S/	25,133.00	30,904.00	25,928.00	24,593.00	23,319.50	21,061.00	29,215.00	20,821.00	19,672.00	19,590.00	29,083.50	29,766.00	299,086.00	
						2024	FISICO	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	1,615.00	19,380.00
							COSTEO S/	25,133.00	30,904.00	25,928.00	24,593.00	23,319.50	21,061.00	29,215.00	20,821.00	19,672.00	19,590.00	29,083.50	29,766.00	299,086.00	

CENTRO DE COSTO: 01.02.09 - OFICINA REGISTRAL DE SATIPO

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	
AOI00097200009	CALIFICACIÓN DE ACTOS REGISTRALES	120601 - SATIPO	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	14,208.00		
						COSTEO S/	63,639.00	63,124.00	60,954.00	58,803.00	66,417.50	54,142.00	70,871.00	54,737.00	54,720.00	53,374.00	70,179.50	83,397.00	754,358.00		
					2023	FISICO	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	14,208.00	
						COSTEO S/	63,639.00	63,124.00	60,954.00	58,803.00	66,417.50	54,142.00	70,871.00	54,737.00	54,720.00	53,374.00	70,179.50	83,397.00	754,358.00		
					2024	FISICO	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	14,208.00
						COSTEO S/	63,639.00	63,124.00	60,954.00	58,803.00	66,417.50	54,142.00	70,871.00	54,737.00	54,720.00	53,374.00	70,179.50	83,397.00	754,358.00		

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		
AOI00097200010	ATENCIÓN DE PUBLICIDAD REGISTRAL	120601 - SATIPO	SOLICITUD	Muy Alta	2022	FISICO	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	18,384.00	
						COSTEO S/	40,026.00	50,394.00	44,567.00	38,557.00	43,645.50	36,216.00	41,240.00	37,193.00	40,144.00	35,393.00	45,712.50	45,779.00	498,867.00			
					2023	FISICO	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	18,384.00
						COSTEO S/	40,026.00	50,394.00	44,567.00	38,557.00	43,645.50	36,216.00	41,240.00	37,193.00	40,144.00	35,393.00	45,712.50	45,779.00	498,867.00			
					2024	FISICO	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	18,384.00
						COSTEO S/	40,026.00	50,394.00	44,567.00	38,557.00	43,645.50	36,216.00	41,240.00	37,193.00	40,144.00	35,393.00	45,712.50	45,779.00	498,867.00			

CENTRO DE COSTO: 01.02.10 - OFICINA REGISTRAL DE TARMA

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			
AOI00097200013		CALIFICACIÓN DE ACTOS REGISTRALES	120701 - TARMA	ACTO REGISTRAL	Muy Alta	2022	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00		
							COSTEO S/	51,580.00	51,914.00	40,287.00	47,391.00	52,127.00	40,364.00	56,929.00	42,255.00	40,294.00	43,074.00	55,320.00	65,914.00	587,449.00		
						2023	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00	
							COSTEO S/	51,580.00	51,914.00	40,287.00	47,391.00	52,127.00	40,364.00	56,929.00	42,255.00	40,294.00	43,074.00	55,320.00	65,914.00	587,449.00		
						2024	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00
							COSTEO S/	51,580.00	51,914.00	40,287.00	47,391.00	52,127.00	40,364.00	56,929.00	42,255.00	40,294.00	43,074.00	55,320.00	65,914.00	587,449.00		
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			
AOI00097200014		ATENCION DE PUBLICIDAD REGISTRAL	120701 - TARMA	SOLICITUD	Muy Alta	2022	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	22,740.00		
							COSTEO S/	17,773.00	23,551.00	18,078.00	18,527.00	20,042.00	18,447.00	19,209.00	19,058.00	19,268.00	18,827.00	21,409.00	18,866.00	233,055.00		
						2023	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	22,740.00	
							COSTEO S/	28,715.00	29,693.00	24,220.00	26,369.00	28,602.50	24,589.00	29,815.50	25,200.00	25,410.00	24,969.00	29,969.50	26,027.00	323,579.50		
						2024	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	22,740.00
							COSTEO S/	28,715.00	29,693.00	24,220.00	26,369.00	28,602.50	24,589.00	29,815.50	25,200.00	25,410.00	24,969.00	29,969.50	26,027.00	323,579.50		

CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																							
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																							
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
							META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00097200002	GESTIÓN DEL CONTROL INTERNO	120114 - EL TAMBO	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/	22,288.00	16,583.00	20,848.00	20,173.00	24,036.00	24,547.00	26,581.00	17,131.00	16,535.00	17,574.00	20,482.00	32,218.00	258,996.00				
					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/	22,288.00	16,583.00	20,848.00	20,173.00	24,036.00	24,547.00	26,581.00	17,131.00	16,535.00	17,574.00	20,482.00	32,218.00	258,996.00				
					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/	22,288.00	16,583.00	20,848.00	20,173.00	24,036.00	24,547.00	26,581.00	17,131.00	16,535.00	17,574.00	20,482.00	32,218.00	258,996.00				

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA LEGAL

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
AOI00097200019		FORTALECIMIENTO DE LA UNIDAD DE ASESORIA JURIDICA	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	79.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	80.00	952.00
							COSTEO S/	56,662.00	45,438.00	42,302.00	50,642.00	58,818.00	41,445.00	66,746.00	41,162.00	42,559.00	41,185.00	58,578.00	81,014.00	626,551.00
						2023	FISICO	79.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	80.00	952.00
								56,662.00	45,438.00	42,302.00	50,642.00	58,818.00	41,445.00	66,746.00	41,162.00	42,559.00	41,185.00	58,578.00	81,014.00	626,551.00

						COSTEO S/															
2024						FISICO	79.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	80.00	952.00		
						COSTEO S/	56,662.00	45,438.00	42,302.00	50,642.00	58,818.00	41,445.00	66,746.00	41,162.00	42,559.00	41,185.00	58,578.00	81,014.00	626,551.00		
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	
AOI00097200001	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	6.00	4.00	2.00	2.00	3.00	6.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	36.00	
						COSTEO S/	30,308.00	26,251.00	23,454.00	29,799.00	34,018.00	23,504.00	40,808.00	24,281.00	23,429.00	23,504.00	34,368.00	48,849.00	362,573.00		
						FISICO	6.00	4.00	2.00	2.00	3.00	6.00	3.00	2.00	2.00	2.00	2.00	2.00	36.00		
						COSTEO S/	30,308.00	26,251.00	23,454.00	29,799.00	34,018.00	23,504.00	40,808.00	24,281.00	23,429.00	23,504.00	34,368.00	48,849.00	362,573.00		
					2024	FISICO	6.00	4.00	2.00	2.00	3.00	6.00	3.00	2.00	2.00	2.00	2.00	2.00	36.00		
						COSTEO S/	30,308.00	26,251.00	23,454.00	29,799.00	34,018.00	23,504.00	40,808.00	24,281.00	23,429.00	23,504.00	34,368.00	48,849.00	362,573.00		
CENTRO DE COSTO: 01.06.01 - UNIDAD DE ADMINISTRACION																					
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLOGICA DE LA SUNARP																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097200039	2320365: MEJORAMIENTO DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL DE SATIPO - DISTRITO DE SATIPO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120601 - SATIPO OBRA		Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.23
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.68	0.00	0.68	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,964,297.00	0.00	2,964,297.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,857.00	0.00	418,857.00	
AOI00097200040	2322060: MEJORAMIENTO DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL SELVA CENTRAL URBANIZACION SAN CARLOS, DISTRITO DE CHANCHAMAYO, PROVINCIA DE CHANCHAMAYO, DEPARTAMENTO DE JUNIN	120301 - CHANCHAMAYO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,881,754.00	0.00	1,881,754.00	
AOI00097200052	2386249: MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL HUANCAYO, SEDE DE LA ZONA REGISTRAL	120114 - EL TAMBO	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.06	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.85	0.00	0.85	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,370,709.00	0.00	13,370,709.00	

		N° VIII SEDE HUANCAYO - DISTRITO DE EL TAMBO - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN			2024	S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.00	0.09				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00				
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					
AOI00097200042		FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00				
							COSTEO S/	117,084.00	60,053.00	58,433.00	64,796.00	66,441.00	59,206.00	313,947.00	58,261.00	58,433.00	59,213.00	69,420.00	79,127.00	1,064,414.00					
						2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00		
							COSTEO S/	117,084.00	60,053.00	58,433.00	64,796.00	66,441.00	59,206.00	313,947.00	58,261.00	58,433.00	59,213.00	69,420.00	79,127.00	1,064,414.00					
						2024	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
							COSTEO S/	117,084.00	60,053.00	58,433.00	64,796.00	66,441.00	59,206.00	313,947.00	58,261.00	58,433.00	59,213.00	69,420.00	79,127.00	1,064,414.00					
AOI00097200043		PAGO DE PENSIONES (APNOP)	120114 - EL TAMBO	PERSONA	Muy Alta	2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00				
							COSTEO S/	18,156.00	14,556.00	14,556.00	14,556.00	14,556.00	14,556.00	17,256.00	14,556.00	14,556.00	14,556.00	14,556.00	17,256.00	183,672.00					
						2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
							COSTEO S/	18,156.00	14,556.00	14,556.00	14,556.00	14,556.00	14,556.00	17,256.00	14,556.00	14,556.00	14,556.00	14,556.00	17,256.00	183,672.00					
						2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
							COSTEO S/	18,156.00	14,556.00	14,556.00	14,556.00	14,556.00	14,556.00	17,256.00	14,556.00	14,556.00	14,556.00	14,556.00	17,256.00	183,672.00					
AOI00097200054		FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE ADMINISTRACIÓN FINANCIERA - SIGA MEF	120114 - EL TAMBO	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00					
						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	1.00	1.00	12.00	
							COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00					
						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	1.00	1.00	1.00	12.00
							COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00					
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																									
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
								META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00097200053		ACCIONES DE CAPACITACIÓN (REGISTRAL Y ADMINISTRATIVA)	120114 - EL TAMBO	PERSONA CAPACITADA	Muy Alta	2022	FISICO	0.00	0.00	10.00	35.00	75.00	70.00	130.00	30.00	65.00	97.00	56.00	21.00	589.00					
							COSTEO S/	7,750.00	17,200.00	18,750.00	21,000.00	19,200.00	14,950.00	20,750.00	26,600.00	23,400.00	34,000.00	0.00	21,000.00	224,600.00					
						2023	FISICO	0.00	0.00	30.00	25.00	15.00	60.00	20.00	58.00	59.00	15.00	87.00	61.00	430.00					
							COSTEO S/	7,750.00	17,200.00	18,750.00	21,000.00	19,200.00	14,950.00	20,750.00	26,600.00	23,400.00	34,000.00	0.00	21,000.00	224,600.00					
						2024	FISICO	0.00	0.00	0.00	42.00	39.00	53.00	258.00	42.00	122.00	20.00	9.00	0.00	585.00					
							COSTEO S/	7,750.00	17,200.00	18,750.00	21,000.00	19,200.00	14,950.00	20,750.00	26,600.00	23,400.00	34,000.00	0.00	21,000.00	224,600.00					
CENTRO DE COSTO: 01.06.02 - CONTABILIDAD																									
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																									

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00097200045		GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES - CONTABILIDAD	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	3.00	3.00	3.00	4.00	3.00	2.00	6.00	2.00	3.00	4.00	3.00	3.00	39.00
						COSTEO S/	21,462.00	20,275.00	16,925.00	19,520.00	22,007.00	16,360.00	23,266.00	17,703.00	16,720.00	17,240.00	22,767.00	31,956.00	246,201.00	
						FISICO	3.00	3.00	3.00	4.00	3.00	2.00	6.00	2.00	3.00	4.00	3.00	3.00	39.00	
						COSTEO S/	21,462.00	20,275.00	16,925.00	19,520.00	22,007.00	16,360.00	23,266.00	17,703.00	16,720.00	17,240.00	22,767.00	31,956.00	246,201.00	
						FISICO	3.00	3.00	3.00	4.00	3.00	2.00	6.00	2.00	3.00	4.00	3.00	3.00	39.00	
						COSTEO S/	21,462.00	20,275.00	16,925.00	19,520.00	22,007.00	16,360.00	23,266.00	17,703.00	16,720.00	17,240.00	22,767.00	31,956.00	246,201.00	
						FISICO	3.00	3.00	3.00	4.00	3.00	2.00	6.00	2.00	3.00	4.00	3.00	3.00	39.00	
						COSTEO S/	21,462.00	20,275.00	16,925.00	19,520.00	22,007.00	16,360.00	23,266.00	17,703.00	16,720.00	17,240.00	22,767.00	31,956.00	246,201.00	

CENTRO DE COSTO: 01.06.03 - TESORERIA

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				
AOI00097200046			GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS - TESORERÍA	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
								COSTEO S/	197,540.00	21,887.00	25,109.00	20,882.00	23,081.00	17,754.00	26,064.00	17,780.00	17,427.00	17,756.00	23,732.00	32,491.00	441,503.00			
							2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
								COSTEO S/	197,540.00	21,887.00	25,109.00	20,882.00	23,081.00	17,754.00	26,064.00	17,780.00	17,427.00	17,756.00	23,732.00	32,491.00	441,503.00			
							2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
								COSTEO S/	197,540.00	21,887.00	25,109.00	20,882.00	23,081.00	17,754.00	26,064.00	17,780.00	17,427.00	17,756.00	23,732.00	32,491.00	441,503.00			

CENTRO DE COSTO: 01.06.04 - ABASTECIMIENTO

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				
AOI00097200044		FORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	12.00	10.00	10.00	10.00	9.00	13.00	10.00	10.00	10.00	10.00	11.00	11.00	126.00				
							COSTEO S/	31,399.00	34,560.00	25,724.00	29,422.00	31,122.00	26,372.00	33,768.00	27,214.00	25,740.00	34,201.00	32,601.00	41,215.00	373,338.00				
						2023	FISICO	12.00	10.00	10.00	10.00	9.00	13.00	10.00	10.00	10.00	10.00	11.00	11.00	126.00				
							COSTEO S/	31,399.00	34,560.00	25,724.00	29,422.00	31,122.00	26,372.00	33,768.00	27,214.00	25,740.00	34,201.00	32,601.00	41,215.00	373,338.00				
						2024	FISICO	12.00	10.00	10.00	10.00	9.00	13.00	10.00	10.00	10.00	10.00	11.00	11.00	126.00				
							COSTEO S/	31,399.00	34,560.00	25,724.00	29,422.00	31,122.00	26,372.00	33,768.00	27,214.00	25,740.00	34,201.00	32,601.00	41,215.00	373,338.00				

CENTRO DE COSTO: 01.06.05 - CONTROL PATRIMONIAL

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
AOI00097200047		GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	3.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	5.00	4.00	5.00	5.00	47.00
							COSTEO S/	15,348.00	17,977.00	12,348.00	12,708.00	22,334.00	9,562.00	15,991.00	22,977.00	12,143.00	32,762.00	43,736.00	39,505.00	257,391.00
						2023	FISICO	3.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	5.00	4.00	5.00	5.00	47.00
							COSTEO	15,348.00	17,977.00	12,348.00	12,708.00	22,334.00	9,562.00	15,991.00	22,977.00	12,143.00	32,762.00	43,736.00	39,505.00	257,391.00

								S/ FISICO	3.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	5.00	4.00	5.00	5.00	47.00					
								COSTEO S/	15,348.00	17,977.00	12,348.00	12,708.00	22,334.00	9,562.00	15,991.00	22,977.00	12,143.00	32,762.00	43,736.00	39,505.00	257,391.00					
CENTRO DE COSTO: 01.06.06 - ADMINISTRACION/RR.HH.																										
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						
AOI00097200048	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	58.00	56.00	58.00	56.00	59.00	60.00	46.00	39.00	42.00	42.00	42.00	44.00	602.00							
						COSTEO S/	168,856.00	733,892.00	423,593.00	418,514.00	460,074.00	371,219.00	70,914.00	57,992.00	45,914.00	120,842.00	78,053.00	69,083.00	3,018,946.00							
					2023	FISICO	58.00	56.00	58.00	56.00	59.00	60.00	46.00	39.00	42.00	42.00	42.00	44.00	602.00							
						COSTEO S/	168,856.00	733,892.00	423,593.00	418,514.00	460,074.00	371,219.00	70,914.00	57,992.00	45,914.00	120,842.00	78,053.00	69,083.00	3,018,946.00							
					2024	FISICO	58.00	56.00	58.00	56.00	59.00	60.00	46.00	39.00	42.00	42.00	42.00	44.00	602.00							
						COSTEO S/	168,856.00	733,892.00	423,593.00	418,514.00	460,074.00	371,219.00	70,914.00	57,992.00	45,914.00	120,842.00	78,053.00	69,083.00	3,018,946.00							
					CENTRO DE COSTO: 01.07.01 - 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						
AOI00097200030	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	5.00	2.00	29.00						
						COSTEO S/	85,278.00	50,578.00	51,628.00	72,198.00	80,803.00	56,709.00	119,307.00	50,078.00	50,078.00	82,578.00	78,970.00	204,366.00	982,571.00							
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	5.00	2.00	29.00							
						COSTEO S/	88,946.00	54,246.00	55,296.00	75,866.00	84,471.00	60,377.00	122,975.00	53,746.00	53,746.00	86,246.00	82,638.00	208,043.00	1,026,596.00							
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	5.00	2.00	29.00							
						COSTEO S/	88,946.00	54,246.00	55,296.00	75,866.00	84,471.00	60,377.00	122,975.00	53,746.00	53,746.00	86,246.00	82,638.00	208,043.00	1,026,596.00							
					AOI00097200031	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
COSTEO S/	0.00	0.00	35,000.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00						
2023	FISICO	0.00	0.00	1.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
	COSTEO S/	0.00	0.00	35,000.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00				
2024	FISICO	0.00	0.00	1.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
	COSTEO S/	0.00	0.00	35,000.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00			
AOI00097200032	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE T.I.	120114 - EL TAMBO	ACCION	Muy Alta						2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00	
					COSTEO S/	17,734.00	21,278.00	42,734.00	17,785.00		17,763.00	19,861.00	18,634.00	18,266.00	17,734.00	19,861.00	18,683.00	55,760.00	286,093.00							
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00					
						COSTEO S/	17,734.00	21,278.00	42,734.00	17,785.00	17,763.00	19,861.00	18,634.00	18,266.00	17,734.00	19,861.00	18,683.00	55,760.00	286,093.00							
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00						
						COSTEO S/	17,734.00	21,278.00	42,734.00	17,785.00	17,763.00	19,861.00	18,634.00	18,266.00	17,734.00	19,861.00	18,683.00	55,760.00	286,093.00							

AOI00097200057	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	120114 - EL TAMBO	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	75,000.00	0.00	130,000.00
														COSTEO TOTAL AÑO 2022 S/		31,237,387.00			
														COSTEO TOTAL AÑO 2023 S/		43,701,477.50			
														COSTEO TOTAL AÑO 2024 S/		29,235,328.50			
U.M. = Unidad de Medida																			
																	FIRMA		