

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 001269 - SUNARP - SEDE LIMA

CENTRO DE COSTO: 01.01 - JEFE DE LA ZONA

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	
AOI00126900001	GESTIÓN DE LA JEFATURA ZONAL	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	6.00	6.00	127.00	6.00	6.00	127.00	6.00	6.00	127.00	6.00	6.00	127.00	556.00
						COSTEO S/	201,236.77	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	2,276,405.58
					2023	FISICO	6.00	6.00	127.00	6.00	6.00	127.00	6.00	6.00	127.00	6.00	6.00	127.00	556.00
						COSTEO S/	201,236.77	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	2,276,405.58
					2024	FISICO	6.00	6.00	127.00	6.00	6.00	127.00	6.00	6.00	127.00	6.00	6.00	127.00	556.00
						COSTEO S/	201,236.77	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	188,651.71	2,276,405.58
					2022	FISICO	4.00	6.00	6.00	8.00	6.00	9.00	5.00	9.00	7.00	9.00	5.00	14.00	88.00
						COSTEO S/	15,725.20	15,725.20	54,486.19	15,725.20	15,725.20	15,725.20	17,930.56	15,725.20	15,725.20	49,812.19	15,725.20	15,869.75	263,900.29
AOI00126900002	GESTIÓN DE LA COORDINACIÓN DEL SISTEMA INTEGRADO DE GESTIÓN	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	4.00	6.00	6.00	8.00	6.00	9.00	5.00	9.00	7.00	9.00	5.00	14.00	88.00
						COSTEO S/	15,725.20	15,725.20	54,486.19	15,725.20	15,725.20	15,725.20	17,930.56	15,725.20	15,725.20	49,812.19	15,725.20	15,869.75	263,900.29
					2024	FISICO	4.00	6.00	6.00	8.00	6.00	9.00	5.00	9.00	7.00	9.00	5.00	14.00	88.00
						COSTEO S/	15,725.20	15,725.20	54,486.19	15,725.20	15,725.20	15,725.20	17,930.56	15,725.20	15,725.20	49,812.19	15,725.20	15,869.75	263,900.29
					2022	FISICO	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	220,824.00
						COSTEO S/	81,869.10	81,806.63	81,806.65	81,806.62	81,806.61	81,812.35	81,767.37	81,767.37	81,767.37	81,767.37	81,812.37	81,767.37	981,557.18
					2023	FISICO	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	220,824.00
						COSTEO S/	81,869.10	81,806.63	81,806.65	81,806.62	81,806.61	81,812.35	81,767.37	81,767.37	81,767.37	81,767.37	81,812.37	81,767.37	981,557.18
AOI00126900003	GESTIÓN DE DEFENSORÍA DEL USUARIO	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	18,402.00	220,824.00
						COSTEO S/	81,869.10	81,806.63	81,806.65	81,806.62	81,806.61	81,812.35	81,767.37	81,767.37	81,767.37	81,767.37	81,812.37	81,767.37	981,557.18
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	80,651.04	80,725.44	82,024.66	80,810.50	80,790.69	81,847.22	80,802.10	80,894.86	80,974.45	80,795.41	83,178.05	80,786.83	974,281.25
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	80,651.04	80,725.44	82,024.66	80,810.50	80,790.69	81,847.22	80,802.10	80,894.86	80,974.45	80,795.41	83,178.05	80,786.83	974,281.25
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO	80,651.04	80,725.44	82,024.66	80,810.50	80,790.69	81,847.22	80,802.10	80,894.86	80,974.45	80,795.41	83,178.05	80,786.83	974,281.25
AOI00126900004	GESTIÓN DE LA SUBCOORDINACIÓN DE OFICINAS DESCONCENTRADAS	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	80,651.04	80,725.44	82,024.66	80,810.50	80,790.69	81,847.22	80,802.10	80,894.86	80,974.45	80,795.41	83,178.05	80,786.83	974,281.25
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	80,651.04	80,725.44	82,024.66	80,810.50	80,790.69	81,847.22	80,802.10	80,894.86	80,974.45	80,795.41	83,178.05	80,786.83	974,281.25
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO	80,651.04	80,725.44	82,024.66	80,810.50	80,790.69	81,847.22	80,802.10	80,894.86	80,974.45	80,795.41	83,178.05	80,786.83	974,281.25
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	80,651.04	80,725.44	82,024.66	80,810.50	80,790.69	81,847.22	80,802.10	80,894.86	80,974.45	80,795.41	83,178.05	80,786.83	974,281.25

S/																				
AOI00126900086	MEJORAS EN EL SISTEMA INTEGRADO DE GESTION	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	0.00	4.00	7.00	6.00	5.00	4.00	2.00	0.00	1.00	0.00	1.00	0.00	30.00	
					COSTEO S/	0.00	5,500.00	35,830.00	31,230.00	41,730.00	81,200.00	227,200.00	10,000.00	27,500.00	10,000.00	10,000.00	10,000.00	490,190.00		
					2023	FISICO	0.00	4.00	7.00	6.00	5.00	4.00	2.00	0.00	1.00	0.00	1.00	0.00	30.00	
					COSTEO S/	0.00	5,500.00	35,830.00	31,230.00	41,730.00	81,200.00	227,200.00	10,000.00	27,500.00	10,000.00	10,000.00	10,000.00	490,190.00		
					2024	FISICO	0.00	4.00	7.00	6.00	5.00	4.00	2.00	0.00	1.00	0.00	1.00	0.00	30.00	
					COSTEO S/	0.00	5,500.00	35,830.00	31,230.00	41,730.00	81,200.00	227,200.00	10,000.00	27,500.00	10,000.00	10,000.00	10,000.00	490,190.00		
AOI00126900097	MEJORASEN LOS PROCESOS DE LA SUBCOORDINACIÓN DE OFICINAS DESCONCENTRADAS	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	1.00	3.00	5.00	5.00	6.00	4.00	3.00	2.00	1.00	0.00	30.00	
					COSTEO S/	0.00	0.00	70,000.00	210,000.00	290,000.00	290,000.00	450,000.00	320,000.00	240,000.00	120,000.00	0.00	90,000.00	2,080,000.00		
					2023	FISICO	0.00	0.00	1.00	3.00	5.00	5.00	6.00	4.00	3.00	2.00	1.00	0.00	30.00	
					COSTEO S/	0.00	0.00	70,000.00	210,000.00	290,000.00	290,000.00	450,000.00	320,000.00	240,000.00	120,000.00	0.00	90,000.00	2,080,000.00		
					2024	FISICO	0.00	0.00	1.00	3.00	5.00	5.00	6.00	4.00	3.00	2.00	1.00	0.00	30.00	
					COSTEO S/	0.00	0.00	70,000.00	210,000.00	290,000.00	290,000.00	450,000.00	320,000.00	240,000.00	120,000.00	0.00	90,000.00	2,080,000.00		
OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP																				
AEI.03.01 - PREVENCIÓN Y REDUCCION DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00126900050	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	150101 - LIMA	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/	9.34	17.71	16.38	17.72	9.34	27.87	9.34	17.72	16.37	17.72	25.05	9.34	193.90	
						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/	9.34	17.71	16.38	17.72	9.34	27.87	9.34	17.72	16.37	17.72	25.05	9.34	193.90
						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/	9.34	17.71	16.38	17.72	9.34	27.87	9.34	17.72	16.37	17.72	25.05	9.34	193.90
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	
AOI00126900051	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2022	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	480.00	
						COSTEO S/	44.55	9.50	22.71	9.50	7.53	26.03	7.53	9.49	22.69	9.49	26.04	7.53	202.59	
						2023	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	480.00
							COSTEO S/	44.55	9.50	22.71	9.50	7.53	26.03	7.53	9.49	22.69	9.49	26.04	7.53	202.59
						2024	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	480.00
							COSTEO S/	44.55	9.50	22.71	9.50	7.53	26.03	7.53	9.49	22.69	9.49	26.04	7.53	202.59
CENTRO DE COSTO: 01.04 - UNIDAD REGISTRAL																				
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																				
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00126900094	GESTIÓN DE LOS PROCESOS DE	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	636.00	658.00	651.00	639.00	638.00	651.00	645.00	660.00	645.00	635.00	647.00	634.00	7,739.00	

	DIARIO Y MESA DE PARTES				2023	COSTEO S/	104,660.51	112,375.28	114,475.29	111,695.36	110,078.97	109,398.90	109,394.87	109,394.87	109,394.87	109,394.87	106,832.16	106,672.86	1,313,768.81		
						FISICO	636.00	658.00	651.00	639.00	638.00	651.00	645.00	660.00	645.00	635.00	647.00	634.00	7,739.00		
						COSTEO S/	104,660.51	112,375.28	114,475.29	111,695.36	110,078.97	109,398.90	109,394.87	109,394.87	109,394.87	109,394.87	106,832.16	106,672.86	1,313,768.81		
						FISICO	636.00	658.00	651.00	639.00	638.00	651.00	645.00	660.00	645.00	635.00	647.00	634.00	7,739.00		
						COSTEO S/	104,660.51	112,375.28	114,475.29	111,695.36	110,078.97	109,398.90	109,394.87	109,394.87	109,394.87	109,394.87	106,832.16	106,672.86	1,313,768.81		
AOI00126900095	FORTALECIMIENTO DE LA GESTIÓN DE LA UNIDAD REGISTRAL	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	702.00	705.00	704.00	705.00	702.00	707.00	702.00	705.00	704.00	705.00	702.00	703.00	8,446.00		
						COSTEO S/	334,559.72	316,950.51	468,943.31	666,216.89	395,033.20	317,754.34	474,808.65	315,792.76	356,030.92	317,818.88	445,303.06	465,614.20	4,874,826.44		
						FISICO	702.00	705.00	704.00	705.00	702.00	707.00	702.00	705.00	704.00	705.00	702.00	703.00	8,446.00		
						COSTEO S/	334,559.72	316,950.51	468,943.31	666,216.89	395,033.20	317,754.34	474,808.65	315,792.76	356,030.92	317,818.88	445,303.06	465,614.20	4,874,826.44		
						FISICO	702.00	705.00	704.00	705.00	702.00	707.00	702.00	705.00	704.00	705.00	702.00	703.00	8,446.00		
						COSTEO S/	334,559.72	316,950.51	468,943.31	666,216.89	395,033.20	317,754.34	474,808.65	315,792.76	356,030.92	317,818.88	445,303.06	465,614.20	4,874,826.44		
AOI00126900100	AFIANZAMIENTO DE LAS GESTIONES REALIZADAS POR LA UNIDAD REGISTRAL	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	1,903,824.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	158,652.00	1,903,824.00		
AOI00126900101	GESTION DE PROYECTOS DE LA COORDINACIÓN DEL REGISTRO DE BIENES MUEBLES	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	327,561.00	327,561.00	447,861.00	447,861.00	497,861.00	497,861.00	497,861.00	497,861.00	497,861.00	4,538,010.00			
						COSTEO S/	97,885.70	97,885.70	157,685.70	245,172.81	185,185.70	185,185.70	453,544.61	453,479.23	453,544.61	453,479.23	453,534.83	453,544.61	3,690,128.43		
						FISICO	0.00	0.00	327,561.00	327,561.00	447,861.00	447,861.00	497,861.00	497,861.00	497,861.00	497,861.00	497,861.00	497,861.00	4,538,010.00		
						COSTEO S/	97,885.70	97,885.70	157,685.70	245,172.81	185,185.70	185,185.70	453,544.61	453,479.23	453,544.61	453,479.23	453,534.83	453,544.61	3,690,128.43		
						FISICO	0.00	0.00	327,561.00	327,561.00	447,861.00	447,861.00	497,861.00	497,861.00	497,861.00	497,861.00	497,861.00	497,861.00	4,538,010.00		
						COSTEO S/	97,885.70	97,885.70	157,685.70	245,172.81	185,185.70	185,185.70	453,544.61	453,479.23	453,544.61	453,479.23	453,534.83	453,544.61	3,690,128.43		
AOI00126900114	MEJORAS EN LA GESTIÓN DEL CATASTRO REGISTRAL	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00			
						COSTEO S/	1,470.86	182.34	1,443.68	182.33	1,443.64	168.57	1,426.40	165.06	1,426.40	165.06	163.52	1,376.76	9,614.62		
						FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00		
						COSTEO S/	1,470.86	182.34	1,443.68	182.33	1,443.64	168.57	1,426.40	165.06	1,426.40	165.06	163.52	1,376.76	9,614.62		
						FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00		
						COSTEO S/	1,470.86	182.34	1,443.68	182.33	1,443.64	168.57	1,426.40	165.06	1,426.40	165.06	163.52	1,376.76	9,614.62		

[illegible]

AOI00126900113	ACTUALIZACIÓN DE LA BASE GRAFICA REGISTRAL HISTORICA	150113 - JESUS MARIA	TITULO	Muy Alta	2022	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00	
						COSTEO S/	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	10,368.00
					2023	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
						COSTEO S/	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	10,368.00
					2024	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00		
						COSTEO S/	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	864.00	10,368.00		
AOI00126900115	IDENTIFICACIÓN DE ACTOS INSCRIBIBLES CON PRESENTACIÓN OBLIGATORIA A TRAVES DEL SID	150113 - JESUS MARIA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	3.00	8.00	
						COSTEO S/	23,401.96	975.63	975.63	975.63	975.63	975.62	23,401.97	975.62	975.62	975.62	975.62	975.62	975.62	975.62
AOI00126900116	OPTIMIZACIÓN EN LA EXPEDICIÓN DE LA PUBLICIDAD A TRAVES DEL SERVICIO DE PUBLICIDAD REGISTRAL NACIONAL - SPRN	150113 - JESUS MARIA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	397,407.46	7,825.20	7,825.21	7,825.21	7,825.21	7,825.21	33,905.91	7,825.21	7,825.21	7,825.21	7,825.21	7,825.21	7,825.21	509,565.46
CENTRO DE COSTO: 01.05.01 - JEFATURA DE LA UNIDAD DE ADMINISTRACIÓN																				
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		
AOI00126900025	FORTEALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA FINANCIERA Y CONTROL INTERNO	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	4.00	3.00	1.00	3.00	1.00	1.00	3.00	1.00	2.00	3.00	1.00	1.00	24.00	
						COSTEO S/	174,867.78	174,598.21	178,827.78	177,896.62	177,782.80	177,779.73	177,982.34	177,855.97	177,695.47	177,883.18	178,431.94	177,785.49	2,129,387.31	
					2023	FISICO	4.00	3.00	1.00	3.00	1.00	1.00	3.00	1.00	2.00	3.00	1.00	1.00	24.00	
						COSTEO S/	174,867.78	174,598.21	178,827.78	177,896.62	177,782.80	177,779.73	177,982.34	177,855.97	177,695.47	177,883.18	178,431.94	177,785.49	2,129,387.31	
					2024	FISICO	4.00	3.00	1.00	3.00	1.00	1.00	3.00	1.00	2.00	3.00	1.00	1.00	24.00	
						COSTEO S/	174,867.78	174,598.21	178,827.78	177,896.62	177,782.80	177,779.73	177,982.34	177,855.97	177,695.47	177,883.18	178,431.94	177,785.49	2,129,387.31	
AOI00126900026	FORTEALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO Y SERVICIOS AUXILIARES	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	74.00	
						COSTEO S/	647,127.21	681,266.56	727,254.80	1,214,031.65	765,978.85	720,059.70	673,526.25	716,626.97	715,509.17	790,327.14	741,449.73	675,426.96	9,068,584.99	
					2023	FISICO	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	74.00	
						COSTEO S/	647,127.21	681,266.56	727,254.80	1,214,031.65	765,978.85	720,059.70	673,526.25	716,626.97	715,509.17	790,327.14	741,449.73	675,426.96	9,068,584.99	
					2024	FISICO	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	74.00	
						COSTEO S/	647,127.21	681,266.56	727,254.80	1,214,031.65	765,978.85	720,059.70	673,526.25	716,626.97	715,509.17	790,327.14	741,449.73	675,426.96	9,068,584.99	
AOI00126900027	GESTIÓN DE CONTROL DE LAS OPERCIONES FINANCIERAS Y CONTABLES	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	172.00	
						COSTEO S/	134,256.76	134,285.51	137,752.24	134,524.08	134,706.87	134,771.54	137,182.10	134,645.30	134,784.44	134,555.97	134,673.37	137,244.95	1,623,383.13	
					2023	FISICO	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	172.00	
						COSTEO S/	134,256.76	134,285.51	137,752.24	134,524.08	134,706.87	134,771.54	137,182.10	134,645.30	134,784.44	134,555.97	134,673.37	137,244.95	1,623,383.13	

					2024	FISICO	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	172.00	
					COSTEO S/	134,256.76	134,285.51	137,752.24	134,524.08	134,706.87	134,771.54	137,182.10	134,645.30	134,784.44	134,555.97	134,673.37	137,244.95	1,623,383.13		
AOI00126900028	GESTIÓN DEL PROCESO DE TESORERÍA	150101 - LIMA	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	9.00	9.00	108.00	
					COSTEO S/	1,579,758.39	1,579,747.61	1,610,852.32	1,576,619.39	1,576,505.88	1,577,936.14	1,574,598.37	1,574,618.97	1,575,434.35	1,575,365.79	1,574,608.17	1,574,659.67	18,950,705.05		
					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	108.00	
					COSTEO S/	1,579,758.39	1,579,747.61	1,610,852.32	1,576,619.39	1,576,505.88	1,577,936.14	1,574,598.37	1,574,618.97	1,575,434.35	1,575,365.79	1,574,608.17	1,574,659.67	18,950,705.05		
					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	108.00	
COSTEO S/	1,579,758.39	1,579,747.61	1,610,852.32	1,576,619.39	1,576,505.88	1,577,936.14	1,574,598.37	1,574,618.97	1,575,434.35	1,575,365.79	1,574,608.17	1,574,659.67	18,950,705.05							
AOI00126900029	FORTALECIMIENTO DE LA GESTIÓN DE CONTROL PATRIMONIAL	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	3.00	3.00	5.00	4.00	3.00	4.00	3.00	3.00	5.00	3.00	7.00	4.00	47.00	
					COSTEO S/	89,891.78	49,284.76	49,284.76	3,509,546.09	49,331.27	49,284.75	53,051.19	49,284.75	3,249,331.27	50,546.09	49,366.06	49,284.75	7,297,487.52		
					2023	FISICO	3.00	3.00	5.00	4.00	3.00	4.00	3.00	3.00	5.00	3.00	7.00	4.00	47.00	
					COSTEO S/	89,891.78	49,284.76	49,284.76	3,509,546.09	49,331.27	49,284.75	53,051.19	49,284.75	3,249,331.27	50,546.09	49,366.06	49,284.75	7,297,487.52		
					2024	FISICO	3.00	3.00	5.00	4.00	3.00	4.00	3.00	3.00	5.00	3.00	7.00	4.00	47.00	
COSTEO S/	89,891.78	49,284.76	49,284.76	3,509,546.09	49,331.27	49,284.75	53,051.19	49,284.75	3,249,331.27	50,546.09	49,366.06	49,284.75	7,297,487.52							
AOI00126900030	FORTALECIMIENTO DE LA GESTIÓN DE TRÁMITE DOCUMENTARIO	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00	
					COSTEO S/	96,549.77	73,711.80	76,234.48	76,234.49	76,234.47	76,229.19	76,229.19	73,706.52	73,706.52	73,706.52	73,701.01	73,701.01	919,944.97		
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00	
					COSTEO S/	96,549.77	73,711.80	76,234.48	76,234.49	76,234.47	76,229.19	76,229.19	73,706.52	73,706.52	73,706.52	73,701.01	73,701.01	919,944.97		
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00	
COSTEO S/	96,549.77	73,711.80	76,234.48	76,234.49	76,234.47	76,229.19	76,229.19	73,706.52	73,706.52	73,706.52	73,701.01	73,701.01	919,944.97							
AOI00126900031	ADQUISICIONES Y MEJORAS DE BIENES PARA LA INFRAESTRUCTURA (ABAS)	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	3.00	0.00	0.00	6.00	1.00	0.00	12.00	
					COSTEO S/	39,450.00	12,500.00	12,500.00	171,707.00	152,500.00	578,700.00	61,560.60	1,525,470.00	662,500.00	12,500.00	812,487.00	3,322,906.38	7,364,780.98		
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	3.00	0.00	0.00	6.00	1.00	0.00	12.00	
					COSTEO S/	39,450.00	12,500.00	12,500.00	171,707.00	152,500.00	578,700.00	61,560.60	1,525,470.00	662,500.00	12,500.00	812,487.00	3,322,906.38	7,364,780.98		
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	3.00	0.00	0.00	6.00	1.00	0.00	12.00	
COSTEO S/	39,450.00	12,500.00	12,500.00	171,707.00	152,500.00	578,700.00	61,560.60	1,525,470.00	662,500.00	12,500.00	812,487.00	3,322,906.38	7,364,780.98							
CENTRO DE COSTO: 01.06.01 - JEFATURA DE LA 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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00126900007	FORTALECIMIENTO DE LA GESTIÓN DE PLANEAMIENTO Y PRESUPUESTO	150101 - LIMA	ACCION	Muy Alta		2022	FISICO	2.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	3.00	5.00	41.00
						COSTEO S/	106,609.04	106,588.87	107,576.38	106,588.87	106,588.87	108,588.79	106,588.87	106,588.87	107,561.73	106,588.87	109,503.87	106,588.87	1,285,961.90	
						2023	FISICO	2.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	3.00	5.00	41.00
						COSTEO S/	106,609.04	106,588.87	107,576.38	106,588.87	106,588.87	108,588.79	106,588.87	106,588.87	107,561.73	106,588.87	109,503.87	106,588.87	1,285,961.90	
2024	FISICO	2.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	3.00	5.00	41.00						

						COSTEO S/	106,609.04	106,588.87	107,576.38	106,588.87	106,588.87	108,588.79	106,588.87	106,588.87	107,561.73	106,588.87	109,503.87	106,588.87	1,285,961.90					
AOI00126900008	GESTION DEL PROCESO DE PLANEAMIENTO	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	9.00	9.00	10.00	11.00	7.00	10.00	10.00	8.00	8.00	11.00	8.00	9.00	110.00					
					COSTEO S/	82,772.74	82,663.03	86,928.66	82,668.06	82,758.74	83,174.44	83,253.94	82,665.42	83,177.70	82,701.06	83,162.97	83,027.91	998,954.67						
					2023	FISICO	9.00	9.00	10.00	11.00	7.00	10.00	10.00	8.00	8.00	11.00	8.00	9.00	110.00					
					COSTEO S/	82,772.74	82,663.03	86,928.66	82,668.06	82,758.74	83,174.44	83,253.94	82,665.42	83,177.70	82,701.06	83,162.97	83,027.91	998,954.67						
					2024	FISICO	9.00	9.00	10.00	11.00	7.00	10.00	10.00	8.00	8.00	11.00	8.00	9.00	110.00					
					COSTEO S/	82,772.74	82,663.03	86,928.66	82,668.06	82,758.74	83,174.44	83,253.94	82,665.42	83,177.70	82,701.06	83,162.97	83,027.91	998,954.67						
					AOI00126900009	GESTION DEL PROCESO PRESUPUESTARIO	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	224.00	124.00	117.00	114.00	113.00	113.00	114.00	112.00	112.00	118.00	127.00	152.00	1,540.00
										COSTEO S/	61,481.70	61,655.79	60,343.90	60,511.71	61,281.18	60,423.01	60,382.47	61,429.14	60,399.81	60,454.37	60,268.80	61,420.92	730,052.80	
2023	FISICO	224.00	124.00	117.00						114.00	113.00	113.00	114.00	112.00	112.00	118.00	127.00	152.00	1,540.00					
COSTEO S/	61,481.70	61,655.79	60,343.90	60,511.71						61,281.18	60,423.01	60,382.47	61,429.14	60,399.81	60,454.37	60,268.80	61,420.92	730,052.80						
2024	FISICO	224.00	124.00	117.00						114.00	113.00	113.00	114.00	112.00	112.00	118.00	127.00	152.00	1,540.00					
COSTEO S/	61,481.70	61,655.79	60,343.90	60,511.71						61,281.18	60,423.01	60,382.47	61,429.14	60,399.81	60,454.37	60,268.80	61,420.92	730,052.80						
CENTRO DE COSTO: 01.07.01 - JEFATURA DE ASESORÍA JURÍDICA																								
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
AOI00126900005	GESTIÓN DE LA UNIDAD DE ASESORÍA JURÍDICA	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	56.00	44.00	57.00	52.00	39.00	60.00	53.00	59.00	51.00	54.00	60.00	58.00	643.00					
						COSTEO S/	160,028.44	150,879.41	159,882.92	149,880.41	151,514.61	154,459.28	152,318.80	150,192.87	154,316.47	150,119.54	155,475.60	155,116.66	1,844,185.01					
					2023	FISICO	56.00	44.00	57.00	52.00	39.00	60.00	53.00	59.00	51.00	54.00	60.00	58.00	643.00					
					COSTEO S/	160,028.44	150,879.41	159,882.92	149,880.41	151,514.61	154,459.28	152,318.80	150,192.87	154,316.47	150,119.54	155,475.60	155,116.66	1,844,185.01						
					2024	FISICO	56.00	44.00	57.00	52.00	39.00	60.00	53.00	59.00	51.00	54.00	60.00	58.00	643.00					
					COSTEO S/	160,028.44	150,879.41	159,882.92	149,880.41	151,514.61	154,459.28	152,318.80	150,192.87	154,316.47	150,119.54	155,475.60	155,116.66	1,844,185.01						
					CENTRO DE COSTO: 01.08 - ÓRGANO DE CONTROL INSTITUCIONAL																			
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
AOI00126900006	GESTIÓN DEL ORGANO DE CONTROL INSTITUCIONAL	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	3.00	3.00	5.00	4.00	4.00	4.00	8.00	5.00	9.00	6.00	7.00	7.00	65.00					
						COSTEO S/	187,532.74	186,507.41	187,362.71	186,620.91	186,500.73	187,357.51	186,613.73	187,348.58	185,670.33	186,641.65	186,583.94	185,633.92	2,240,374.16					
					2023	FISICO	3.00	3.00	5.00	4.00	4.00	4.00	8.00	5.00	9.00	6.00	7.00	7.00	65.00					
					COSTEO S/	187,532.74	186,507.41	187,362.71	186,620.91	186,500.73	187,357.51	186,613.73	187,348.58	185,670.33	186,641.65	186,583.94	185,633.92	2,240,374.16						
					2024	FISICO	3.00	3.00	5.00	4.00	4.00	4.00	8.00	5.00	9.00	6.00	7.00	7.00	65.00					
					COSTEO S/	187,532.74	186,507.41	187,362.71	186,620.91	186,500.73	187,357.51	186,613.73	187,348.58	185,670.33	186,641.65	186,583.94	185,633.92	2,240,374.16						
					CENTRO DE COSTO: 01.09.01 - JEFATURA DE LA UNIDAD DE COMUNICACIONES																			

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						
AOI00126900049	EJECUCIÓN DE LOS PROGRAMAS DE INCLUSIÓN SOCIAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2022	FISICO	10.00	10.00	55.00	170.00	35.00	690.00	510.00	35.00	2,190.00	170.00	195.00	10.00	4,080.00					
						COSTEO S/	18,903.00	26,903.00	26,903.00	129,838.00	26,903.00	26,903.00	69,003.00	29,903.00	26,903.00	26,903.00	26,903.00	48,951.00	484,919.00					
					2023	FISICO	10.00	10.00	55.00	170.00	35.00	690.00	510.00	35.00	2,190.00	170.00	195.00	10.00	4,080.00					
						COSTEO S/	18,903.00	26,903.00	26,903.00	129,838.00	26,903.00	26,903.00	69,003.00	29,903.00	26,903.00	26,903.00	26,903.00	48,951.00	484,919.00					
					2024	FISICO	10.00	10.00	55.00	170.00	35.00	690.00	510.00	35.00	2,190.00	170.00	195.00	10.00	4,080.00					
						COSTEO S/	18,903.00	26,903.00	26,903.00	129,838.00	26,903.00	26,903.00	69,003.00	29,903.00	26,903.00	26,903.00	26,903.00	48,951.00	484,919.00					
					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						
AOI00126900011	FORTALECIMIENTO DE LA UNIDAD DE COMUNICACIONES	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	9.00	9.00	10.00	10.00	10.00	11.00	9.00	11.00	10.00	9.00	11.00	10.00	119.00					
						COSTEO S/	72,190.96	81,025.95	72,190.90	72,190.90	74,725.93	93,490.89	72,190.89	74,725.92	93,790.89	76,890.89	72,190.89	74,725.92	930,330.93					
					2023	FISICO	9.00	9.00	10.00	10.00	10.00	11.00	9.00	11.00	10.00	9.00	11.00	10.00	119.00					
						COSTEO S/	72,190.96	81,025.95	72,190.90	72,190.90	74,725.93	93,490.89	72,190.89	74,725.92	93,790.89	76,890.89	72,190.89	74,725.92	930,330.93					
					2024	FISICO	9.00	9.00	10.00	10.00	10.00	11.00	9.00	11.00	10.00	9.00	11.00	10.00	119.00					
						COSTEO S/	72,190.96	81,025.95	72,190.90	72,190.90	74,725.93	93,490.89	72,190.89	74,725.92	93,790.89	76,890.89	72,190.89	74,725.92	930,330.93					
					AOI00126900012	GESTIÓN DE POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL A NIVEL EXTERNO	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	0.00	2.00	8.00	4.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	3.00	60.00
COSTEO S/	0.00	0.00	70,000.00	0.00							0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	0.00	166,000.00					
2023	FISICO	0.00	2.00	8.00						4.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	3.00	60.00					
	COSTEO S/	0.00	0.00	70,000.00						0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	0.00	166,000.00					
2024	FISICO	0.00	2.00	8.00						4.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	3.00	60.00					
	COSTEO S/	0.00	0.00	70,000.00						0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	0.00	166,000.00					
AOI00126900013	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	150101 - LIMA	ACCION	Muy Alta						2022	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	37.00	35.00	35.00	35.00	35.00	37.00	424.00
					COSTEO S/	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00					
					2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	37.00	35.00	35.00	35.00	35.00	37.00	424.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00					
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	37.00	35.00	35.00	35.00	35.00	37.00	424.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00					
					AOI00126900014	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	3.00	3.00	5.00	5.00	4.00	7.00	7.00	4.00	7.00	6.00	6.00	4.00	61.00
COSTEO S/	455.69	264.88	2,928.87	264.85							264.85	264.85	264.85	264.85	264.85	264.85	264.85	264.85	6,033.09					
2023	FISICO	3.00	3.00	5.00						5.00	4.00	7.00	7.00	4.00	7.00	6.00	6.00	4.00	61.00					
	COSTEO S/	455.69	264.88	2,928.87						264.85	264.85	264.85	264.85	264.85	264.85	264.85	264.85	264.85	6,033.09					
2024	FISICO	3.00	3.00	5.00						5.00	4.00	7.00	7.00	4.00	7.00	6.00	6.00	4.00	61.00					
	COSTEO S/	455.69	264.88	2,928.87						264.85	264.85	264.85	264.85	264.85	264.85	264.85	264.85	264.85	6,033.09					

CENTRO DE COSTO: 01.10.01 - JEFATURA DE LA UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA 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		
AOI00126900099	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE COMPUTO	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	3.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	9.00	
						COSTEO S/	0.00	0.00	0.00	45,036.00	10,281,629.23	1,689,841.60	0.00	4,130,000.00	820,000.00	30,000.00	30,000.00	12,030,000.00	29,056,506.83	
					2023	FISICO	0.00	0.00	0.00	1.00	3.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	9.00	
						COSTEO S/	0.00	0.00	0.00	45,036.00	10,281,629.23	1,689,841.60	0.00	4,130,000.00	820,000.00	30,000.00	30,000.00	12,030,000.00	29,056,506.83	
					2024	FISICO	0.00	0.00	0.00	1.00	3.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	9.00	
						COSTEO S/	0.00	0.00	0.00	45,036.00	10,281,629.23	1,689,841.60	0.00	4,130,000.00	820,000.00	30,000.00	30,000.00	12,030,000.00	29,056,506.83	
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		
AOI00126900093	GESTIÓN DE LA UNIDAD DE TECNOLOGÍA DE LA INFORMACIÓN	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
						COSTEO S/	444,124.77	444,124.89	491,677.88	1,392,330.89	1,144,124.89	456,509.98	448,161.70	451,346.17	444,139.21	445,564.48	444,694.67	444,305.55	7,051,105.08	
					2023	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
						COSTEO S/	444,124.77	444,124.89	491,677.88	1,392,330.89	1,144,124.89	456,509.98	448,161.70	451,346.17	444,139.21	445,564.48	444,694.67	444,305.55	7,051,105.08	
					2024	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
						COSTEO S/	444,124.77	444,124.89	491,677.88	1,392,330.89	1,144,124.89	456,509.98	448,161.70	451,346.17	444,139.21	445,564.48	444,694.67	444,305.55	7,051,105.08	
AOI00126900110	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMATICO PRINCIPAL Y DE USUARIO FINAL	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	71.00	
						COSTEO S/	176,135.67	176,135.75	176,135.75	221,171.75	9,757,764.98	1,902,863.95	180,472.46	3,877,473.08	176,135.75	176,135.75	180,472.54	12,208,222.75	29,209,120.18	
					2023	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	71.00	
						COSTEO S/	176,135.67	176,135.75	176,135.75	221,171.75	9,757,764.98	1,902,863.95	180,472.46	3,877,473.08	176,135.75	176,135.75	180,472.54	12,208,222.75	29,209,120.18	
					2024	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	71.00	
						COSTEO S/	176,135.67	176,135.75	176,135.75	221,171.75	9,757,764.98	1,902,863.95	180,472.46	3,877,473.08	176,135.75	176,135.75	180,472.54	12,208,222.75	29,209,120.18	
AOI00126900111	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	45.00	
						COSTEO S/	20,254.50	248,554.50	81,039.50	34,587.00	39,021.87	20,254.50	20,254.50	20,254.50	27,962.50	34,587.00	20,254.50	497,553.99	1,064,578.86	
					2023	FISICO	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	45.00
						COSTEO S/	20,254.50	248,554.50	81,039.50	34,587.00	39,021.87	20,254.50	20,254.50	20,254.50	27,962.50	34,587.00	20,254.50	497,553.99	1,064,578.86	
					2024	FISICO	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	45.00
						COSTEO S/	20,254.50	248,554.50	81,039.50	34,587.00	39,021.87	20,254.50	20,254.50	20,254.50	27,962.50	34,587.00	20,254.50	497,553.99	1,064,578.86	
AOI00126900112	OPERACIÓN DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	8.00	7.00	11.00	8.00	8.00	8.00	10.00	8.00	7.00	7.00	8.00	9.00	99.00	
						COSTEO S/	117,175.60	125,845.76	278,175.76	165,175.76	96,175.76	96,175.76	117,175.76	547,175.76	950,445.76	126,175.76	147,175.80	174,175.76	2,941,049.00	
					2023	FISICO	8.00	7.00	11.00	8.00	8.00	8.00	10.00	8.00	7.00	7.00	8.00	9.00	99.00	
						COSTEO S/	117,175.60	125,845.76	278,175.76	165,175.76	96,175.76	96,175.76	117,175.76	547,175.76	950,445.76	126,175.76	147,175.80	174,175.76	2,941,049.00	

		2024	FISICO	8.00	7.00	11.00	8.00	8.00	8.00	10.00	8.00	7.00	7.00	8.00	9.00	99.00				
			COSTEO S/	117,175.60	125,845.76	278,175.76	165,175.76	96,175.76	96,175.76	117,175.76	547,175.76	950,445.76	126,175.76	147,175.80	174,175.76	2,941,049.00				
CENTRO DE COSTO: 01.11.01 - JEFATURA DE LA UNIDAD DE RECURSOS HUMANOS																				
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																				
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00126900015	FORTALECIMIENTO DE LOS PROCESOS DE GESTIÓN DE RECURSOS HUMANOS	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	1,165.00	198.00	205.00	1,003.00	200.00	203.00	1,305.00	213.00	200.00	998.00	200.00	200.00	6,090.00	
						COSTEO S/	383,499.91	371,145.97	371,145.97	371,145.96	371,123.41	652,611.41	371,083.44	371,083.44	371,083.44	371,083.44	371,399.83	371,056.45	4,747,462.67	
					2023	FISICO	1,165.00	198.00	205.00	1,003.00	200.00	203.00	1,305.00	213.00	200.00	998.00	200.00	200.00	6,090.00	
						COSTEO S/	383,499.91	371,145.97	371,145.97	371,145.96	371,123.41	652,611.41	371,083.44	371,083.44	371,083.44	371,083.44	371,399.83	371,056.45	4,747,462.67	
					2024	FISICO	1,165.00	198.00	205.00	1,003.00	200.00	203.00	1,305.00	213.00	200.00	998.00	200.00	200.00	6,090.00	
						COSTEO S/	383,499.91	371,145.97	371,145.97	371,145.96	371,123.41	652,611.41	371,083.44	371,083.44	371,083.44	371,083.44	371,399.83	371,056.45	4,747,462.67	
AOI00126900016	FORTALECIMIENTO DE LA GESTIÓN DE RELACIONES HUMANAS Y SOCIALES	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	2,008.00	2,010.00	2,021.00	2,012.00	2,019.00	2,018.00	2,014.00	2,018.00	1,997.00	5,170.00	2,018.00	2,018.00	27,323.00	
						COSTEO S/	22,706.80	56,656.80	77,043.80	40,796.80	104,406.80	109,406.80	89,140.80	27,806.80	95,543.80	639,462.80	128,306.80	56,106.80	1,447,385.60	
					2023	FISICO	2,008.00	2,010.00	2,021.00	2,012.00	2,019.00	2,018.00	2,014.00	2,018.00	1,997.00	5,170.00	2,018.00	2,018.00	27,323.00	
						COSTEO S/	22,706.80	56,656.80	77,043.80	40,796.80	104,406.80	109,406.80	89,140.80	27,806.80	95,543.80	639,462.80	128,306.80	56,106.80	1,447,385.60	
					2024	FISICO	2,008.00	2,010.00	2,021.00	2,012.00	2,019.00	2,018.00	2,014.00	2,018.00	1,997.00	5,170.00	2,018.00	2,018.00	27,323.00	
						COSTEO S/	22,706.80	56,656.80	77,043.80	40,796.80	104,406.80	109,406.80	89,140.80	27,806.80	95,543.80	639,462.80	128,306.80	56,106.80	1,447,385.60	
AOI00126900017	GESTIÓN DE PENSIONISTAS Y JUBILADOS	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	
						COSTEO S/	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	2,141,535.96	
					2023	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00
						COSTEO S/	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	2,141,535.96	
					2024	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	
						COSTEO S/	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	178,461.33	2,141,535.96	
AOI00126900098	MEJORA EN LOS SISTEMAS DE RECURSOS HUMANOS	150113 - JESUS MARIA	ACCION	Muy Alta	2022	FISICO	0.00	60.00	1,300.00	2,150.00	2,112.00	2,003.00	501.00	501.00	501.00	400.00	400.00	200.00	10,128.00	
						COSTEO S/	11,804.01	9,787.96	11,956.33	9,770.74	11,939.13	9,885.75	11,931.59	8,906.41	11,074.80	8,877.00	8,935.88	11,104.21	125,973.81	
					2023	FISICO	0.00	60.00	1,300.00	2,150.00	2,112.00	2,003.00	501.00	501.00	501.00	400.00	400.00	200.00	10,128.00	
						COSTEO S/	11,804.01	9,787.96	11,956.33	9,770.74	11,939.13	9,885.75	11,931.59	8,906.41	11,074.80	8,877.00	8,935.88	11,104.21	125,973.81	
					2024	FISICO	0.00	60.00	1,300.00	2,150.00	2,112.00	2,003.00	501.00	501.00	501.00	400.00	400.00	200.00	10,128.00	
						COSTEO S/	11,804.01	9,787.96	11,956.33	9,770.74	11,939.13	9,885.75	11,931.59	8,906.41	11,074.80	8,877.00	8,935.88	11,104.21	125,973.81	
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	
AOI00126900019	FORTALECIMIENTO DE LAS ACCIONES DE CAPACITACIÓN	150101 - LIMA	ACCION	Muy Alta	2022	FISICO	131.00	237.00	237.00	342.00	541.00	542.00	541.00	542.00	441.00	441.00	337.00	233.00	4,565.00	
						COSTEO S/	329,445.64	85,194.92	90,194.92	110,194.92	95,194.92	105,194.92	127,694.92	87,694.92	95,194.92	85,194.92	90,195.16	85,194.92	1,386,590.00	
					2023	FISICO	131.00	237.00	237.00	342.00	541.00	542.00	541.00	542.00	441.00	441.00	337.00	233.00	4,565.00	

POI MultiAnual con Programación Física y Costeo																
AOI00126900106	IMPLEMENTACIÓN DEL SUBSISTEMA DE GESTIÓN DEL RENDIMIENTO	150113 - JESUS MARIA	ACCION	Muy Alta												
AOI00126900052	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150113 - JESUS MARIA	ACTO REGISTRAL	Muy Alta												
AOI00126900053	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150113 - JESUS MARIA	SOLICITUD	Muy Alta												
AOI00126900054	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150101 - LIMA	ACTO REGISTRAL	Muy Alta												

2024						FISICO	488.00	579.00	561.00	564.00	588.00	532.00	503.00	565.00	508.00	704.00	707.00	590.00	6,889.00					
						COSTEO S/	225,918.87	225,299.15	224,400.57	223,566.49	223,389.94	223,336.56	223,336.56	223,334.49	223,116.39	223,108.29	228,746.55	222,953.04	2,690,506.90					
CENTRO DE COSTO: 01.12.03 - OFICINA REGISTRAL DE SAN BORJA																								
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					
AOI00126900056	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150101 - LIMA	ACTO REGISTRAL	Muy Alta	2022	FISICO		988.00	1,192.00	1,679.00	1,430.00	1,614.00	1,566.00	1,556.00	1,519.00	1,741.00	1,155.00	1,191.00	1,361.00	16,992.00				
						COSTEO S/	137,390.53	137,391.00	172,390.64	172,390.63	172,345.63	172,345.63	172,345.63	172,145.63	171,465.63	171,465.63	176,809.36	168,895.83	1,997,381.77					
					2023	FISICO		988.00	1,192.00	1,679.00	1,430.00	1,614.00	1,566.00	1,556.00	1,519.00	1,741.00	1,155.00	1,191.00	1,361.00	16,992.00				
						COSTEO S/	137,390.53	137,391.00	172,390.64	172,390.63	172,345.63	172,345.63	172,345.63	172,145.63	171,465.63	171,465.63	176,809.36	168,895.83	1,997,381.77					
					2024	FISICO		988.00	1,192.00	1,679.00	1,430.00	1,614.00	1,566.00	1,556.00	1,519.00	1,741.00	1,155.00	1,191.00	1,361.00	16,992.00				
						COSTEO S/	137,390.53	137,391.00	172,390.64	172,390.63	172,345.63	172,345.63	172,345.63	172,145.63	171,465.63	171,465.63	176,809.36	168,895.83	1,997,381.77					
					CENTRO DE COSTO: 01.12.04 - OFICINA REGISTRAL DE SAN ISIDRO																			
					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					
AOI00126900058	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150131 - SAN ISIDRO	ACTO REGISTRAL	Muy Alta	2022	FISICO		1,143.00	1,284.00	1,526.00	1,411.00	1,757.00	1,682.00	1,439.00	1,630.00	1,628.00	1,400.00	1,274.00	1,483.00	17,657.00				
						COSTEO S/	156,813.11	153,244.54	153,194.73	153,028.94	152,695.59	152,635.36	152,635.36	152,628.50	152,628.50	152,628.50	160,725.93	151,668.23	1,844,527.29					
					2023	FISICO		1,143.00	1,284.00	1,526.00	1,411.00	1,757.00	1,682.00	1,439.00	1,630.00	1,628.00	1,400.00	1,274.00	1,483.00	17,657.00				
						COSTEO S/	156,813.11	153,244.54	153,194.73	153,028.94	152,695.59	152,635.36	152,635.36	152,628.50	152,628.50	152,628.50	160,725.93	151,668.23	1,844,527.29					
					2024	FISICO		1,143.00	1,284.00	1,526.00	1,411.00	1,757.00	1,682.00	1,439.00	1,630.00	1,628.00	1,400.00	1,274.00	1,483.00	17,657.00				
						COSTEO S/	156,813.11	153,244.54	153,194.73	153,028.94	152,695.59	152,635.36	152,635.36	152,628.50	152,628.50	152,628.50	160,725.93	151,668.23	1,844,527.29					
					CENTRO DE COSTO: 01.12.05 - OFICINA REGISTRAL DE SAN MIGUEL																			
					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					
AOI00126900061	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150136 - SAN MIGUEL	ACTO REGISTRAL	Muy Alta	2022	FISICO		423.00	428.00	605.00	565.00	651.00	713.00	623.00	687.00	755.00	536.00	538.00	462.00	6,986.00				
						COSTEO S/	150,149.45	150,149.45	184,132.06	161,746.28	161,762.38	161,706.94	168,184.50	161,746.28	161,804.34	162,709.40	176,928.73	163,630.60	1,964,650.41					
					2023	FISICO		423.00	428.00	605.00	565.00	651.00	713.00	623.00	687.00	755.00	536.00	538.00	462.00	6,986.00				
						COSTEO S/	150,149.45	150,149.45	184,132.06	161,746.28	161,762.38	161,706.94	168,184.50	161,746.28	161,804.34	162,709.40	176,928.73	163,630.60	1,964,650.41					
					2024	FISICO		423.00	428.00	605.00	565.00	651.00	713.00	623.00	687.00	755.00	536.00	538.00	462.00	6,986.00				
						COSTEO S/	150,149.45	150,149.45	184,132.06	161,746.28	161,762.38	161,706.94	168,184.50	161,746.28	161,804.34	162,709.40	176,928.73	163,630.60	1,964,650.41					
					CENTRO DE COSTO: 01.12.06 - OFICINA REGISTRAL DE SURCO																			
					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
AOI00126900060	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150140 - SANTIAGO DE SURCO	ACTO REGISTRAL	Muy Alta	2022	FISICO	459.00	522.00	645.00	634.00	652.00	735.00	632.00	872.00	807.00	530.00	621.00	618.00	7,727.00
						COSTEO S/	136,594.92	136,635.68	136,635.68	136,635.68	136,635.68	135,834.04	135,834.04	135,834.04	135,834.04	135,834.04	136,225.90	131,933.71	1,630,467.45
					2023	FISICO	459.00	522.00	645.00	634.00	652.00	735.00	632.00	872.00	807.00	530.00	621.00	618.00	7,727.00
						COSTEO S/	136,594.92	136,635.68	136,635.68	136,635.68	136,635.68	135,834.04	135,834.04	135,834.04	135,834.04	135,834.04	136,225.90	131,933.71	1,630,467.45
					2024	FISICO	459.00	522.00	645.00	634.00	652.00	735.00	632.00	872.00	807.00	530.00	621.00	618.00	7,727.00
						COSTEO S/	136,594.92	136,635.68	136,635.68	136,635.68	136,635.68	135,834.04	135,834.04	135,834.04	135,834.04	135,834.04	136,225.90	131,933.71	1,630,467.45

CENTRO DE COSTO: 01.12.07 - OFICINA REGISTRAL DE MIRAFLORES

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
AOI00126900064	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150122 - MIRAFLORES	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,076.00	1,088.00	1,295.00	1,254.00	1,561.00	1,340.00	1,262.00	1,152.00	1,235.00	1,407.00	1,156.00	1,359.00	15,185.00
						COSTEO S/	185,703.92	183,649.31	182,646.02	182,637.02	182,600.86	182,515.98	182,515.98	182,515.98	182,515.48	182,515.48	183,924.40	181,398.42	2,195,138.85
					2023	FISICO	1,076.00	1,088.00	1,295.00	1,254.00	1,561.00	1,340.00	1,262.00	1,152.00	1,235.00	1,407.00	1,156.00	1,359.00	15,185.00
						COSTEO S/	185,703.92	183,649.31	182,646.02	182,637.02	182,600.86	182,515.98	182,515.98	182,515.98	182,515.48	182,515.48	183,924.40	181,398.42	2,195,138.85
					2024	FISICO	1,076.00	1,088.00	1,295.00	1,254.00	1,561.00	1,340.00	1,262.00	1,152.00	1,235.00	1,407.00	1,156.00	1,359.00	15,185.00
						COSTEO S/	185,703.92	183,649.31	182,646.02	182,637.02	182,600.86	182,515.98	182,515.98	182,515.98	182,515.48	182,515.48	183,924.40	181,398.42	2,195,138.85

CENTRO DE COSTO: 01.12.08 - OFICINA REGISTRAL DE VILLA EL SALVADOR

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
AOI00126900068	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150142 - VILLA EL SALVADOR	ACTO REGISTRAL	Muy Alta	2022	FISICO	272.00	311.00	492.00	392.00	515.00	459.00	522.00	501.00	476.00	329.00	352.00	416.00	5,037.00
						COSTEO S/	82,361.91	82,361.91	100,881.51	100,851.71	100,881.51	100,851.71	100,881.51	100,851.71	100,881.51	100,851.71	100,851.71	100,881.51	1,173,389.92
					2023	FISICO	272.00	311.00	492.00	392.00	515.00	459.00	522.00	501.00	476.00	329.00	352.00	416.00	5,037.00
						COSTEO S/	82,361.91	82,361.91	100,881.51	100,851.71	100,881.51	100,851.71	100,881.51	100,851.71	100,881.51	100,851.71	100,851.71	100,881.51	1,173,389.92
					2024	FISICO	272.00	311.00	492.00	392.00	515.00	459.00	522.00	501.00	476.00	329.00	352.00	416.00	5,037.00
						COSTEO S/	82,361.91	82,361.91	100,881.51	100,851.71	100,881.51	100,851.71	100,881.51	100,851.71	100,881.51	100,851.71	100,851.71	100,881.51	1,173,389.92

CENTRO DE COSTO: 01.12.09 - OFICINA REGISTRAL DE CALLAO

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
AOI00126900070	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	070101 - CALLAO	ACTO REGISTRAL	Muy Alta	2022	FISCO	3,717.00	4,099.00	4,339.00	4,060.00	4,492.00	3,924.00	4,057.00	4,046.00	3,976.00	3,902.00	4,008.00	3,856.00	48,476.00
						COSTEO S/	494,050.38	493,965.38	493,965.38	493,965.38	493,965.38	493,965.38	494,016.98	494,016.98	494,016.98	494,016.98	494,077.06	494,016.98	5,928,039.24
					2023	FISCO	3,717.00	4,099.00	4,339.00	4,060.00	4,492.00	3,924.00	4,057.00	4,046.00	3,976.00	3,902.00	4,008.00	3,856.00	48,476.00
						COSTEO S/	494,050.38	493,965.38	493,965.38	493,965.38	493,965.38	493,965.38	494,016.98	494,016.98	494,016.98	494,016.98	494,077.06	494,016.98	5,928,039.24

		2024	FISICO	3,717.00	4,099.00	4,339.00	4,060.00	4,492.00	3,924.00	4,057.00	4,046.00	3,976.00	3,902.00	4,008.00	3,856.00	48,476.00			
			COSTEO S/	494,050.38	493,965.38	493,965.38	493,965.38	493,965.38	493,965.38	494,016.98	494,016.98	494,016.98	494,016.98	494,077.06	494,016.98	5,928,039.24			
CENTRO DE COSTO: 01.12.10 - OFICINA REGISTRAL DE CAÑETE																			
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
AOI00126900072	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150501 - SAN VICENTE DE CAÑETE	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,089.00	1,126.00	1,336.00	1,267.00	1,241.00	1,185.00	1,195.00	1,193.00	1,290.00	1,296.00	1,201.00	1,114.00	14,533.00
						COSTEO S/	319,152.43	319,152.55	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.58	319,152.54
					2023	FISICO	1,089.00	1,126.00	1,336.00	1,267.00	1,241.00	1,185.00	1,195.00	1,193.00	1,290.00	1,296.00	1,201.00	1,114.00	14,533.00
						COSTEO S/	319,152.43	319,152.55	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.58	319,152.54
					2024	FISICO	1,089.00	1,126.00	1,336.00	1,267.00	1,241.00	1,185.00	1,195.00	1,193.00	1,290.00	1,296.00	1,201.00	1,114.00	14,533.00
						COSTEO S/	319,152.43	319,152.55	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.54	319,152.58	319,152.54
CENTRO DE COSTO: 01.12.11 - OFICINA REGISTRAL DE BARRANCA																			
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
AOI00126900075	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150201 - BARRANCA	ACTO REGISTRAL	Muy Alta	2022	FISICO	490.00	499.00	608.00	480.00	523.00	622.00	565.00	584.00	633.00	569.00	623.00	544.00	6,740.00
						COSTEO S/	93,355.99	93,355.99	115,273.68	107,713.16	188,609.21	148,727.82	147,985.95	147,986.83	158,719.84	168,698.69	120,078.86	112,787.30	1,603,293.32
					2023	FISICO	490.00	499.00	608.00	480.00	523.00	622.00	565.00	584.00	633.00	569.00	623.00	544.00	6,740.00
						COSTEO S/	93,355.99	93,355.99	115,273.68	107,713.16	188,609.21	148,727.82	147,985.95	147,986.83	158,719.84	168,698.69	120,078.86	112,787.30	1,603,293.32
					2024	FISICO	490.00	499.00	608.00	480.00	523.00	622.00	565.00	584.00	633.00	569.00	623.00	544.00	6,740.00
						COSTEO S/	93,355.99	93,355.99	115,273.68	107,713.16	188,609.21	148,727.82	147,985.95	147,986.83	158,719.84	168,698.69	120,078.86	112,787.30	1,603,293.32
CENTRO DE COSTO: 01.12.12 - OFICINA REGISTRAL DE HUACHO																			
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
AOI00126900077	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150801 - HUACHO	ACTO REGISTRAL	Muy Alta	2022	FISICO	613.00	730.00	906.00	1,034.00	1,142.00	902.00	857.00	893.00	927.00	947.00	855.00	729.00	10,535.00
						COSTEO S/	208,464.98	208,268.29	208,456.79	208,266.22	207,977.32	207,780.51	207,969.01	207,780.51	207,977.32	207,780.51	208,024.09	207,801.38	2,496,546.93
					2023	FISICO	613.00	730.00	906.00	1,034.00	1,142.00	902.00	857.00	893.00	927.00	947.00	855.00	729.00	10,535.00
						COSTEO S/	208,464.98	208,268.29	208,456.79	208,266.22	207,977.32	207,780.51	207,969.01	207,780.51	207,977.32	207,780.51	208,024.09	207,801.38	2,496,546.93
					2024	FISICO	613.00	730.00	906.00	1,034.00	1,142.00	902.00	857.00	893.00	927.00	947.00	855.00	729.00	10,535.00
						COSTEO S/	208,464.98	208,268.29	208,456.79	208,266.22	207,977.32	207,780.51	207,969.01	207,780.51	207,977.32	207,780.51	208,024.09	207,801.38	2,496,546.93
CENTRO DE COSTO: 01.12.13 - OFICINA REGISTRAL DE HUARAL																			
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						
AOI00126900078	GESTIÓN DE OPERACIONES REGISTRALES DE INSCRIPCIÓN	150601 - HUARAL	ACTO REGISTRAL	Muy Alta	2022	FISICO	428.00	424.00	472.00	505.00	534.00	565.00	471.00	334.00	541.00	515.00	512.00	527.00	5,828.00					
						COSTEO S/	99,972.05	99,274.35	99,274.35	99,274.35	99,274.35	99,281.43	99,607.77	99,274.35	99,274.35	99,258.35	99,258.43	99,258.35	1,192,282.48					
					2023	FISICO	428.00	424.00	472.00	505.00	534.00	565.00	471.00	334.00	541.00	515.00	512.00	527.00	5,828.00					
						COSTEO S/	99,972.05	99,274.35	99,274.35	99,274.35	99,274.35	99,281.43	99,607.77	99,274.35	99,274.35	99,258.35	99,258.43	99,258.35	1,192,282.48					
					2024	FISICO	428.00	424.00	472.00	505.00	534.00	565.00	471.00	334.00	541.00	515.00	512.00	527.00	5,828.00					
						COSTEO S/	99,972.05	99,274.35	99,274.35	99,274.35	99,274.35	99,281.43	99,607.77	99,274.35	99,274.35	99,258.35	99,258.43	99,258.35	1,192,282.48					
					CENTRO DE COSTO: 01.12.14 - OFICINA REGISTRAL DE LA MOLINA																			
					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						
AOI00126900107	GESTION DE OPERACIONES REGISTRALES DE INSCRIPCION	150114 - LA MOLINA	ACTO REGISTRAL	Muy Alta	2022	FISICO	459.00	522.00	645.00	634.00	652.00	735.00	632.00	872.00	807.00	530.00	621.00	618.00	7,727.00					
						COSTEO S/	142,982.61	142,982.65	177,652.38	176,943.70	174,170.31	174,100.69	173,294.58	173,109.03	173,094.65	173,091.01	175,325.13	173,086.62	2,029,833.36					
					2023	FISICO	459.00	522.00	645.00	634.00	652.00	735.00	632.00	872.00	807.00	530.00	621.00	618.00	7,727.00					
						COSTEO S/	142,982.61	142,982.65	177,652.38	176,943.70	174,170.31	174,100.69	173,294.58	173,109.03	173,094.65	173,091.01	175,325.13	173,086.62	2,029,833.36					
					2024	FISICO	459.00	522.00	645.00	634.00	652.00	735.00	632.00	872.00	807.00	530.00	621.00	618.00	7,727.00					
						COSTEO S/	142,982.61	142,982.65	177,652.38	176,943.70	174,170.31	174,100.69	173,294.58	173,109.03	173,094.65	173,091.01	175,325.13	173,086.62	2,029,833.36					
					CENTRO DE COSTO: 01.12.15 - OFICINA REGISTRAL DE SANTA ANITA																			
					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						
AOI00126900108	GESTION DE OPERACIONES REGISTRALES DE INSCRIPCION	150137 - SANTA ANITA	ACTO REGISTRAL	Muy Alta	2022	FISICO	488.00	579.00	561.00	564.00	588.00	532.00	503.00	565.00	508.00	704.00	707.00	590.00	6,889.00					
						COSTEO S/	359,937.43	359,553.35	359,553.38	359,553.38	359,553.43	359,526.58	359,526.58	359,526.58	359,526.58	359,526.58	360,571.53	359,481.83	4,315,837.23					
					2023	FISICO	488.00	579.00	561.00	564.00	588.00	532.00	503.00	565.00	508.00	704.00	707.00	590.00	6,889.00					
						COSTEO S/	359,937.43	359,553.35	359,553.38	359,553.38	359,553.43	359,526.58	359,526.58	359,526.58	359,526.58	359,526.58	360,571.53	359,481.83	4,315,837.23					
					2024	FISICO	488.00	579.00	561.00	564.00	588.00	532.00	503.00	565.00	508.00	704.00	707.00	590.00	6,889.00					
						COSTEO S/	359,937.43	359,553.35	359,553.38	359,553.38	359,553.43	359,526.58	359,526.58	359,526.58	359,526.58	359,526.58	360,571.53	359,481.83	4,315,837.23					
					CENTRO DE COSTO: 01.12.16 - OFICINA REGISTRAL DE LOS OLIVOS																			
					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						
AOI00126900109	GESTION DE OPERACIONES REGISTRALES DE INSCRIPCION	150117 - LOS OLIVOS	ACTO REGISTRAL	Muy Alta	2022	FISICO	488.00	579.00	561.00	564.00	588.00	532.00	503.00	565.00	508.00	704.00	707.00	590.00	6,889.00					
						COSTEO S/	180,143.50	180,373.57	180,143.55	180,143.56	180,143.58	180,143.60	180,133.29	180,133.29	180,176.19	180,133.29	180,133.29	180,133.29	2,161,934.00					
					2023	FISICO	488.00	579.00	561.00	564.00	588.00	532.00	503.00	565.00	508.00	704.00	707.00	590.00	6,889.00					
						COSTEO S/	180,143.50	180,373.57	180,143.55	180,143.56	180,143.58	180,143.60	180,133.29	180,133.29	180,176.19	180,133.29	180,133.29	180,133.29	2,161,934.00					

POI MultiAnual con Programación Física y Costeo

2024	FISICO	488.00	579.00	561.00	564.00	588.00	532.00	503.00	565.00	508.00	704.00	707.00	590.00	6,889.00
	COSTEO S/	180,143.50	180,373.57	180,143.55	180,143.56	180,143.58	180,143.60	180,133.29	180,133.29	180,176.19	180,133.29	180,133.29	180,133.29	2,161,934.00
COSTEO TOTAL AÑO 2022 S/													311,768,247.68	
COSTEO TOTAL AÑO 2023 S/													311,202,122.05	
COSTEO TOTAL AÑO 2024 S/													309,298,298.05	
U.M. = Unidad de Medida														
													FIRMA	