

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 000978 - ZONA REGISTRAL XI SEDE ICA

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																											
AEI.01.03 - PROGRAMAS DE INCLUSION REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD																											
	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								
AOI00097800009		PROMOCION DE LOS PROGRAMAS DE INCLUSION PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	110101 - ICA	ACCION	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
							COSTEO S/	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	9,264.00							
						2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
							COSTEO S/	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	9,264.00						
						2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
							COSTEO S/	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	772.00	9,264.00						
						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								
AOI00097800011		GESTION DE LA JEFATURA ZONAL	110101 - ICA	ACCION	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
							COSTEO S/	26,277.00	20,177.00	20,177.00	23,277.00	27,268.00	20,177.00	32,914.00	20,177.00	20,177.00	20,177.00	27,267.00	32,912.00	290,977.00							
						2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
							COSTEO S/	26,277.00	20,177.00	20,177.00	23,277.00	27,268.00	20,177.00	32,914.00	20,177.00	20,177.00	20,177.00	27,267.00	32,912.00	290,977.00							
						2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
							COSTEO S/	26,277.00	20,177.00	20,177.00	23,277.00	27,268.00	20,177.00	32,914.00	20,177.00	20,177.00	20,177.00	27,267.00	32,912.00	290,977.00							
						OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP																					
AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD																											
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL								
							META	01	02	03	04	05	06	07	08	09	10	11	12								
AOI00097800040		EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	110101 - ICA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00							
							COSTEO S/	0.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	21,000.00							
						2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00						
							COSTEO S/	0.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	21,000.00							
						2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00						
							COSTEO S/	0.00	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	21,000.00							

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				
AOI00097800041		CAPACITACION PARA LA EVALUACION Y PREVENCION DE RIESGO DE DESASTRE	110101 - ICA	CAPACITACION	Muy Alta	2022	FISICO	0.00	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	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00			
						2023	FISICO	0.00	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	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
						2024	FISICO	0.00	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	1.00
							COSTEO S/	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
CENTRO DE COSTO: 01.01.01 - COMUNICACIONES																								
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
								META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00097800013		GESTION DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	110101 - ICA	ACCION	Muy Alta	2022	FISICO	7.00	8.00	9.00	7.00	6.00	7.00	8.00	6.00	7.00	8.00	7.00	6.00	86.00				
							COSTEO S/	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,656.00	67,850.00			
						2023	FISICO	7.00	8.00	9.00	7.00	6.00	7.00	8.00	6.00	7.00	8.00	7.00	6.00	86.00				
							COSTEO S/	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,656.00	67,850.00			
						2024	FISICO	7.00	8.00	9.00	7.00	6.00	7.00	8.00	6.00	7.00	8.00	7.00	6.00	86.00				
							COSTEO S/	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,654.00	5,656.00	67,850.00			
AOI00097800014		GESTION DE CONTENIDOS DE INTERES PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	110101 - ICA	ACCION	Muy Alta	2022	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	21.00				
							COSTEO S/	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,326.00	15,945.00			
						2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	21.00			
							COSTEO S/	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,326.00	15,945.00			
						2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	21.00				
							COSTEO S/	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,326.00	15,945.00			
AOI00097800015		ESTRATEGIA PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	110101 - ICA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	3.00	2.00	5.00	30.00				
							COSTEO S/	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,412.00	16,977.00			
						2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	3.00	2.00	5.00	30.00				
							COSTEO S/	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,412.00	16,977.00			
						2024	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	3.00	2.00	5.00	30.00				
							COSTEO S/	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00	1,412.00	16,977.00			
AOI00097800054		GESTION DEL AREA DE COMUNICACIONES	110101 - ICA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
							COSTEO S/	15,377.00	9,277.00	9,277.00	12,377.00	11,877.00	9,277.00	13,809.00	9,277.00	9,277.00	9,277.00	11,876.00	13,806.00	134,784.00				
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
							COSTEO S/	15,377.00	9,277.00	9,277.00	12,377.00	11,877.00	9,277.00	13,809.00	9,277.00	9,277.00	9,277.00	11,876.00	13,806.00	134,784.00				
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
							COSTEO S/	15,377.00	9,277.00	9,277.00	12,377.00	11,877.00	9,277.00	13,809.00	9,277.00	9,277.00	9,277.00	11,876.00	13,806.00	134,784.00				

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CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																											
AEI.01.03 - 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							
AOI00097800010			EJECUCION DE PROGRAMAS DE INCLUSION REGISTRAL	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2022	FISICO	60.00	110.00	190.00	160.00	180.00	160.00	180.00	240.00	240.00	600.00	160.00	60.00	2,340.00						
								COSTEO S/	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,532.00	66,428.00						
							2023	FISICO	60.00	110.00	190.00	160.00	180.00	160.00	180.00	240.00	240.00	600.00	160.00	60.00	2,340.00						
								COSTEO S/	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,532.00	66,428.00						
							2024	FISICO	60.00	110.00	190.00	160.00	180.00	160.00	180.00	240.00	240.00	600.00	160.00	60.00	2,340.00						
								COSTEO S/	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,536.00	5,532.00	66,428.00						
							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							
AOI00097800019			GESTION DE LA UNIDAD REGISTRAL	110101 - ICA	ACCION	Muy Alta	2022	FISICO	8.00	10.00	8.00	11.00	8.00	10.00	8.00	10.00	8.00	11.00	8.00	9.00	109.00						
								COSTEO S/	77,020.00	58,720.00	58,720.00	68,020.00	71,594.00	58,720.00	81,015.00	58,720.00	58,720.00	58,720.00	71,595.00	81,018.00	802,582.00						
							2023	FISICO	8.00	10.00	8.00	11.00	8.00	10.00	8.00	10.00	8.00	11.00	8.00	9.00	109.00						
								COSTEO S/	77,020.00	58,720.00	58,720.00	68,020.00	71,594.00	58,720.00	81,015.00	58,720.00	58,720.00	58,720.00	71,595.00	81,018.00	802,582.00						
							2024	FISICO	8.00	10.00	8.00	11.00	8.00	10.00	8.00	10.00	8.00	11.00	8.00	9.00	109.00						
								COSTEO S/	77,020.00	58,720.00	58,720.00	68,020.00	71,594.00	58,720.00	81,015.00	58,720.00	58,720.00	58,720.00	71,595.00	81,018.00	802,582.00						
							AOI00097800020			GESTION DE CATASTRO	110101 - ICA	ACCION	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
COSTEO S/	77,209.00	58,519.00	58,519.00	70,919.00	73,934.00	58,519.00									85,232.00	58,519.00	58,519.00	58,519.00	73,934.00	85,236.00	817,578.00						
2023	FISICO	2.00	2.00	2.00	2.00	2.00								2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
	COSTEO S/	77,209.00	58,519.00	58,519.00	70,919.00	73,934.00								58,519.00	85,232.00	58,519.00	58,519.00	58,519.00	73,934.00	85,236.00	817,578.00						
2024	FISICO	2.00	2.00	2.00	2.00	2.00								2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
	COSTEO S/	77,209.00	58,519.00	58,519.00	70,919.00	73,934.00								58,519.00	85,232.00	58,519.00	58,519.00	58,519.00	73,934.00	85,236.00	817,578.00						
AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS																											
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
								META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00097800052			ACTUALIZACION DE LA BASE GRAFICA REGISTRAL HISTORICA	110101 - ICA	TITULO	Muy Alta	2022	FISICO	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	52,164.00						
								COSTEO S/	30,000.00	30,064.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,064.00						
							2023	FISICO	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	52,164.00						
								COSTEO S/	30,000.00	30,064.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,064.00						
							2024	FISICO	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	4,347.00	52,164.00						
								COSTEO S/	30,000.00	30,064.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,064.00						
							AOI00097800053			REVISION Y MEJORA EN LA CALIDAD DE LA	110101 - ICA	LOTE	Muy Alta	2022	FISICO	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00

		INFORMACION DE LA BASE GRAFICA REGISTRAL					COSTEO S/	15,000.00	15,107.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,107.00					
			2023				FISICO	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	49,896.00						
							COSTEO S/	15,000.00	15,107.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,107.00						
			2024				FISICO	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	49,896.00						
							COSTEO S/	15,000.00	15,107.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,107.00						
CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE ICA																									
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					
AOI00097800001	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	110101 - ICA	ACTO REGISTRAL	Muy Alta	2022		FISICO	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	56,112.00					
							COSTEO S/	339,506.00	223,606.00	223,606.00	282,506.00	297,377.00	223,606.00	351,505.00	223,606.00	223,606.00	223,606.00	297,377.00	351,506.00	3,261,413.00					
					2023		FISICO	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	56,112.00				
							COSTEO S/	339,506.00	223,606.00	223,606.00	282,506.00	297,377.00	223,606.00	351,505.00	223,606.00	223,606.00	223,606.00	297,377.00	351,506.00	3,261,413.00					
					2024		FISICO	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	56,112.00				
							COSTEO S/	339,506.00	223,606.00	223,606.00	282,506.00	297,377.00	223,606.00	351,505.00	223,606.00	223,606.00	223,606.00	297,377.00	351,506.00	3,261,413.00					
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					
AOI00097800002	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL ICA	110101 - ICA	SOLICITUD	Muy Alta	2022		FISICO	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,904.00	262,793.00					
							COSTEO S/	167,960.00	131,360.00	131,360.00	149,960.00	146,957.00	131,360.00	158,549.00	131,360.00	131,360.00	131,360.00	146,957.00	158,552.00	1,717,095.00					
					2023		FISICO	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,904.00	262,793.00					
							COSTEO S/	167,960.00	131,360.00	131,360.00	149,960.00	146,957.00	131,360.00	158,549.00	131,360.00	131,360.00	131,360.00	146,957.00	158,552.00	1,717,095.00					
					2024		FISICO	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,899.00	21,904.00	262,793.00					
							COSTEO S/	167,960.00	131,360.00	131,360.00	149,960.00	146,957.00	131,360.00	158,549.00	131,360.00	131,360.00	131,360.00	146,957.00	158,552.00	1,717,095.00					
CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE CHINCHA																									
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					
AOI00097800003	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL CHINCHA	110201 - CHINCHA ALTA	ACTO REGISTRAL	Muy Alta	2022		FISICO	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	22,884.00					
							COSTEO S/	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,782.00	1,833,296.00					
					2023		FISICO	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	22,884.00				
							COSTEO S/	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,782.00	1,833,296.00					
					2024		FISICO	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	1,907.00	22,884.00				
							COSTEO S/	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,774.00	152,782.00	1,833,296.00					
AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																									
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL					

						MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00097800004	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL CHINCHA	110201 - CHINCHA ALTA	SOLICITUD	Muy Alta	2022	FISICO		6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	82,176.00
						COSTEO S/		94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,765.00	94,772.00	1,137,167.00
					2023	FISICO		6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	82,176.00
						COSTEO S/		94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,765.00	94,772.00	1,137,167.00
					2024	FISICO		6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	6,848.00	82,176.00
						COSTEO S/		94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,763.00	94,765.00	94,772.00	1,137,167.00

CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE PISCO

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					
AOI00097800005			CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL DE PISCO	110501 - PISCO	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	13,668.00				
								COSTEO S/	90,150.00	59,650.00	59,650.00	75,150.00	78,655.00	59,650.00	92,608.00	59,650.00	59,650.00	59,650.00	78,655.00	92,606.00	865,724.00				
							2023	FISICO	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	13,668.00		
								COSTEO S/	90,150.00	59,650.00	59,650.00	75,150.00	78,655.00	59,650.00	92,608.00	59,650.00	59,650.00	59,650.00	78,655.00	92,606.00	865,724.00				
							2024	FISICO	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	13,668.00
								COSTEO S/	90,150.00	59,650.00	59,650.00	75,150.00	78,655.00	59,650.00	92,608.00	59,650.00	59,650.00	59,650.00	78,655.00	92,606.00	865,724.00				

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			
AOI00097800006			ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL DE PISCO	110501 - PISCO	SOLICITUD	Muy Alta	2022	FISICO	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	75,048.00		
								COSTEO S/	55,319.00	43,119.00	43,119.00	49,319.00	48,318.00	43,119.00	52,182.00	43,119.00	43,119.00	43,119.00	48,318.00	52,182.00	564,352.00		
							2023	FISICO	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	75,048.00	
								COSTEO S/	55,319.00	43,119.00	43,119.00	49,319.00	48,318.00	43,119.00	52,182.00	43,119.00	43,119.00	43,119.00	48,318.00	52,182.00	564,352.00		
							2024	FISICO	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	75,048.00
								COSTEO S/	55,319.00	43,119.00	43,119.00	49,319.00	48,318.00	43,119.00	52,182.00	43,119.00	43,119.00	43,119.00	48,318.00	52,182.00	564,352.00		

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE NASCA

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			
AOI00097800007		CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL DE NASCA	110301 - NASCA	ACTO REGISTRAL	Muy Alta	2022	FISICO	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	9,168.00		
							COSTEO S/	70,082.00	51,782.00	51,782.00	61,082.00	64,772.00	51,782.00	74,277.00	51,782.00	51,782.00	51,782.00	64,770.00	74,276.00	719,951.00			
						2023	FISICO	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	9,168.00	
							COSTEO S/	70,082.00	51,782.00	51,782.00	61,082.00	64,772.00	51,782.00	74,277.00	51,782.00	51,782.00	51,782.00	64,770.00	74,276.00	719,951.00			
						2024	FISICO	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	9,168.00
							COSTEO S/	70,082.00	51,782.00	51,782.00	61,082.00	64,772.00	51,782.00	74,277.00	51,782.00	51,782.00	51,782.00	64,770.00	74,276.00	719,951.00			

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							
AOI00097800008			ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL DE NASCA	110301 - NASCA	SOLICITUD	Muy Alta	2022	FISICO	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,429.00	41,104.00						
								COSTEO S/	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,305.00	447,473.00						
							2023	FISICO	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,429.00	41,104.00					
								COSTEO S/	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,305.00	447,473.00						
							2024	FISICO	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,425.00	3,429.00	41,104.00					
								COSTEO S/	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,288.00	37,305.00	447,473.00						
							CENTRO DE COSTO: 01.03 - OFICINA 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							
								META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00097800044			GESTIÓN DEL CONTROL INSTITUCIONAL	110101 - ICA	ACCION	Muy Alta	2022	FISICO	7.00	5.00	5.00	7.00	6.00	4.00	9.00	4.00	5.00	6.00	9.00	5.00	72.00						
								COSTEO S/	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,636.00	115,577.00						
							2023	FISICO	7.00	5.00	5.00	7.00	6.00	4.00	9.00	4.00	5.00	6.00	9.00	5.00	72.00						
								COSTEO S/	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,636.00	115,577.00						
							2024	FISICO	7.00	5.00	5.00	7.00	6.00	4.00	9.00	4.00	5.00	6.00	9.00	5.00	72.00						
								COSTEO S/	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,631.00	9,636.00	115,577.00						
							CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA JURIDICA																				
							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							
AOI00097800018			ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	110101 - ICA	ACCION	Muy Alta	2022	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00						
								COSTEO S/	24,076.00	23,676.00	23,676.00	26,776.00	28,960.00	23,676.00	32,794.00	23,676.00	23,676.00	23,676.00	28,959.00	32,790.00	316,411.00						
							2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00						
								COSTEO S/	24,076.00	23,676.00	23,676.00	26,776.00	28,960.00	23,676.00	32,794.00	23,676.00	23,676.00	23,676.00	28,959.00	32,790.00	316,411.00						
							2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00						
								COSTEO S/	24,076.00	23,676.00	23,676.00	26,776.00	28,960.00	23,676.00	32,794.00	23,676.00	23,676.00	23,676.00	28,959.00	32,790.00	316,411.00						
							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							
AOI00097800017			GESTION DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	110101 - ICA	ACCION	Muy Alta	2022	FISICO	7.00	7.00	15.00	10.00	8.00	15.00	7.00	7.00	10.00	7.00	9.00	13.00	115.00						
								COSTEO S/	32,180.00	31,780.00	31,780.00	34,880.00	37,064.00	31,780.00	40,898.00	31,780.00	31,780.00	31,780.00	37,063.00	40,889.00	413,654.00						
							2023	FISICO	7.00	7.00	15.00	10.00	8.00	15.00	7.00	7.00	10.00	7.00	9.00	13.00	115.00						
								COSTEO	32,180.00	31,780.00	31,780.00	34,880.00	37,064.00	31,780.00	40,898.00	31,780.00	31,780.00	31,780.00	37,063.00	40,889.00	413,654.00						

								S/ FISICO	7.00	7.00	15.00	10.00	8.00	15.00	7.00	7.00	10.00	7.00	9.00	13.00	115.00
								COSTEO S/	32,180.00	31,780.00	31,780.00	34,880.00	37,064.00	31,780.00	40,898.00	31,780.00	31,780.00	31,780.00	37,063.00	40,889.00	413,654.00
CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION																					
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
								FISICO	5.00	6.00	6.00	6.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	5.00	66.00
								COSTEO S/	70,888.00	58,288.00	58,288.00	67,588.00	68,537.00	58,288.00	76,069.00	58,288.00	58,288.00	58,288.00	68,532.00	76,064.00	777,406.00
								FISICO	5.00	6.00	6.00	6.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	5.00	66.00
								COSTEO S/	70,888.00	58,288.00	58,288.00	67,588.00	68,537.00	58,288.00	76,069.00	58,288.00	58,288.00	58,288.00	68,532.00	76,064.00	777,406.00
								FISICO	5.00	6.00	6.00	6.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	5.00	66.00
								COSTEO S/	70,888.00	58,288.00	58,288.00	67,588.00	68,537.00	58,288.00	76,069.00	58,288.00	58,288.00	58,288.00	68,532.00	76,064.00	777,406.00
								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/	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,837.00	58,000.00
								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/	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,837.00	58,000.00
								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/	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,833.00	4,837.00	58,000.00
								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/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
								FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
								FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
								FISICO	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	8.00	7.00	7.00	88.00
								COSTEO S/	67,252.00	42,852.00	42,852.00	55,252.00	53,367.00	42,852.00	61,178.00	42,852.00	42,852.00	42,852.00	53,366.00	61,166.00	608,693.00
								FISICO	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	8.00	7.00	7.00	88.00
								COSTEO S/	67,252.00	42,852.00	42,852.00	55,252.00	53,367.00	42,852.00	61,178.00	42,852.00	42,852.00	42,852.00	53,366.00	61,166.00	608,693.00
								FISICO	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	8.00	7.00	7.00	88.00
								COSTEO S/	67,252.00	42,852.00	42,852.00	55,252.00	53,367.00	42,852.00	61,178.00	42,852.00	42,852.00	42,852.00	53,366.00	61,166.00	608,693.00
								FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00
								COSTEO S/	21,182.00	15,082.00	15,082.00	18,182.00	19,373.00	15,082.00	22,514.00	15,082.00	15,082.00	15,082.00	19,372.00	22,507.00	213,622.00
								FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00
								COSTEO S/	21,182.00	15,082.00	15,082.00	18,182.00	19,373.00	15,082.00	22,514.00	15,082.00	15,082.00	15,082.00	19,372.00	22,507.00	213,622.00

23/4/2021							POI MultiAnual con Programación Física y Costeo															
							2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00	
								COSTEO S/	21,182.00	15,082.00	15,082.00	18,182.00	19,373.00	15,082.00	22,514.00	15,082.00	15,082.00	15,082.00	19,372.00	22,507.00	213,622.00	
								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/	23,474.00	17,374.00	17,374.00	20,474.00	21,665.00	17,374.00	24,806.00	17,374.00	17,374.00	17,374.00	21,664.00	24,805.00	241,132.00	
AOI00097800026 GESTIONAR EL PROCESOS DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS 110101 - ICA ACCION Muy Alta							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/	23,474.00	17,374.00	17,374.00	20,474.00	21,665.00	17,374.00	24,806.00	17,374.00	17,374.00	17,374.00	21,664.00	24,805.00	241,132.00	
								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	108.00
							2024	COSTEO S/	23,474.00	17,374.00	17,374.00	20,474.00	21,665.00	17,374.00	24,806.00	17,374.00	17,374.00	17,374.00	21,664.00	24,805.00	241,132.00	
								FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	16.00	
							2022	COSTEO S/	19,883.00	13,783.00	13,783.00	16,883.00	16,383.00	13,783.00	18,315.00	13,783.00	13,783.00	13,783.00	16,383.00	18,313.00	188,858.00	
AOI00097800027 GESTION Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL 110101 - ICA ACCION Muy Alta							2023	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	16.00	
								COSTEO S/	19,883.00	13,783.00	13,783.00	16,883.00	16,383.00	13,783.00	18,315.00	13,783.00	13,783.00	13,783.00	16,383.00	18,313.00	188,858.00	
								FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	16.00	
							2024	COSTEO S/	19,883.00	13,783.00	13,783.00	16,883.00	16,383.00	13,783.00	18,315.00	13,783.00	13,783.00	13,783.00	16,383.00	18,313.00	188,858.00	
								FISICO	23.00	29.00	35.00	31.00	40.00	34.00	30.00	32.00	32.00	32.00	32.00	36.00	386.00	
AOI00097800028 FORTEALECIMIENTO DE LA GESTION DE RECURSOS HUMANOS BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO 110101 - ICA ACCION Muy Alta							2022	COSTEO S/	78,299.00	72,199.00	72,199.00	75,299.00	75,090.00	72,199.00	77,231.00	72,199.00	72,199.00	72,199.00	75,089.00	77,223.00	891,425.00	
								FISICO	23.00	29.00	35.00	31.00	40.00	34.00	30.00	32.00	32.00	32.00	32.00	36.00	386.00	
							2023	COSTEO S/	78,299.00	72,199.00	72,199.00	75,299.00	75,090.00	72,199.00	77,231.00	72,199.00	72,199.00	72,199.00	75,089.00	77,223.00	891,425.00	
								FISICO	23.00	29.00	35.00	31.00	40.00	34.00	30.00	32.00	32.00	32.00	32.00	36.00	386.00	
							2024	COSTEO S/	78,299.00	72,199.00	72,199.00	75,299.00	75,090.00	72,199.00	77,231.00	72,199.00	72,199.00	75,089.00	77,223.00	891,425.00		
								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	11.00	
AOI00097800030 PAGO DE PENSIONES 110101 - ICA PERSONA Muy Alta							2022	COSTEO S/	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,242.00	134,849.00	
								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	11.00	
							2023	COSTEO S/	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,242.00	134,849.00	
								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	11.00	
							2024	COSTEO S/	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,237.00	11,242.00	134,849.00			
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		
AOI00097800035 ACCIONES DE CAPACITACION (CAPACITACION REGISTRAL Y ADMINISTRATIVA) 110101 - ICA PERSONA CAPACITADA Muy Alta							2022	FISICO	0.00	0.00	85.00	24.00	9.00	29.00	15.00	15.00	4.00	48.00	28.00	0.00	257.00	
								COSTEO S/	0.00	0.00	27,064.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	18,046.00	0.00	108,257.00	
								FISICO	0.00	0.00	85.00	24.00	9.00	29.00	15.00	15.00	4.00	48.00	28.00	0.00	257.00	
							2023	COSTEO S/	0.00	0.00	27,064.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	18,046.00	0.00	108,257.00	
								FISICO	0.00	0.00	85.00	24.00	9.00	29.00	15.00	15.00	4.00	48.00	28.00	0.00	257.00	
							2024	COSTEO S/	0.00	0.00	27,064.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	9,021.00	18,046.00	0.00	108,257.00	

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

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
								META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00097800031	OPERACION Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	110101 - ICA	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/	41,562.00	35,462.00	35,462.00	38,562.00	38,062.00	35,462.00	39,994.00	35,462.00	35,462.00	35,462.00	38,062.00	39,989.00	449,003.00			
					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/	41,562.00	35,462.00	35,462.00	38,562.00	38,062.00	35,462.00	39,994.00	35,462.00	35,462.00	35,462.00	38,062.00	39,989.00	449,003.00			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,562.00	35,462.00	35,462.00	38,562.00	38,062.00	35,462.00	39,994.00	35,462.00	35,462.00	35,462.00	38,062.00	39,989.00	449,003.00			
AOI00097800032	OPERACION Y SOPORTE DEL SOFTWARE APLICATIVOS Y LICENCIAS Y BASE DE DATOS	110101 - ICA	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/	34,325.00	28,225.00	28,225.00	31,325.00	33,916.00	28,225.00	38,057.00	28,225.00	28,225.00	28,225.00	33,915.00	38,050.00	378,938.00			
					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	12.00
						COSTEO S/	34,325.00	28,225.00	28,225.00	31,325.00	33,916.00	28,225.00	38,057.00	28,225.00	28,225.00	28,225.00	33,915.00	38,050.00	378,938.00			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,325.00	28,225.00	28,225.00	31,325.00	33,916.00	28,225.00	38,057.00	28,225.00	28,225.00	28,225.00	33,915.00	38,050.00	378,938.00			
AOI00097800033	OPERACION DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFOORMA DE TI	110101 - ICA	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/	24,676.00	18,576.00	18,576.00	21,676.00	21,176.00	18,576.00	23,108.00	18,576.00	18,576.00	18,576.00	21,176.00	23,113.00	246,381.00			
					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	12.00
						COSTEO S/	24,676.00	18,576.00	18,576.00	21,676.00	21,176.00	18,576.00	23,108.00	18,576.00	18,576.00	18,576.00	21,176.00	23,113.00	246,381.00			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,676.00	18,576.00	18,576.00	21,676.00	21,176.00	18,576.00	23,108.00	18,576.00	18,576.00	18,576.00	21,176.00	23,113.00	246,381.00			
AOI00097800051	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	110101 - ICA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
COSTEO TOTAL AÑO 2022 S/																		18,514,233.00				
COSTEO TOTAL AÑO 2023 S/																		18,514,233.00				
COSTEO TOTAL AÑO 2024 S/																		18,514,233.00				

U.M. = Unidad de Medida

FIRMA