

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 000977 - ZONA REGISTRAL XIII SEDE TACNA

CENTRO DE COSTO: 01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																												
AEI.01.03 - PROGRAMAS DE INCLUSION REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD																												
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL								
								META	01	02	03	04	05	06	07	08	09	10	11	12								
	AOI00097700041		PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	230101 - TACNA	INFORME	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/	1,916.00	1,917.00	1,916.00	1,917.00	1,916.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,916.00	23,000.00								
							2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
								COSTEO S/	1,916.00	1,917.00	1,916.00	1,917.00	1,916.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,916.00	23,000.00								
							2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
								COSTEO S/	1,916.00	1,917.00	1,916.00	1,917.00	1,916.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,916.00	23,000.00								
							OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																												
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL								
								META	01	02	03	04	05	06	07	08	09	10	11	12								
	AOI00097700009		GESTIÓN DE LA JEFATURA ZONAL	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	15.00	16.00	16.00	17.00	15.00	17.00	16.00	16.00	16.00	18.00	14.00	17.00	193.00							
								COSTEO S/	42,921.00	27,681.00	26,563.00	28,565.00	45,368.00	27,564.00	43,277.00	31,379.00	26,565.00	27,557.00	34,356.00	46,758.00	408,554.00							
							2023	FISICO	15.00	16.00	16.00	17.00	15.00	17.00	16.00	16.00	16.00	18.00	14.00	17.00	193.00							
								COSTEO S/	42,921.00	27,681.00	26,563.00	28,565.00	45,368.00	27,564.00	43,277.00	31,379.00	26,565.00	27,557.00	34,356.00	46,758.00	408,554.00							
							2024	FISICO	15.00	16.00	16.00	17.00	15.00	17.00	16.00	16.00	16.00	18.00	14.00	17.00	193.00							
								COSTEO S/	42,921.00	27,681.00	26,563.00	28,565.00	45,368.00	27,564.00	43,277.00	31,379.00	26,565.00	27,557.00	34,356.00	46,758.00	408,554.00							
							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								
	AOI00097700045		EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	3.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	7.00							
								COSTEO S/	0.00	0.00	400.00	13,000.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	17,900.00							
							2023	FISICO	0.00	0.00	3.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	7.00							
								COSTEO S/	0.00	0.00	400.00	13,000.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	17,900.00							
							2024	FISICO	0.00	0.00	3.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	7.00							
								COSTEO S/	0.00	0.00	400.00	13,000.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	17,900.00							

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	
AOI00097700040			CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	230101 - TACNA	EVENTOS	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
								COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
							2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
								COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
							2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
								COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

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

AEI.01.03 - PROGRAMAS DE INCLUSION REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD																				
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	
AOI00097700035		EJECUCIÓN DE PROGRAMAS DE INCLUSION REGISTRAL	230101 - TACNA	PERSONA ATENDIDA	Muy Alta	2022	FISICO	30.00	40.00	40.00	60.00	60.00	30.00	130.00	240.00	60.00	130.00	260.00	40.00	1,120.00
							COSTEO S/	1,916.00	1,917.00	1,916.00	1,917.00	1,916.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,916.00	23,000.00
						2023	FISICO	50.00	170.00	210.00	400.00	50.00	90.00	120.00	430.00	360.00	160.00	50.00	120.00	2,210.00
							COSTEO S/	1,916.00	1,917.00	1,916.00	1,917.00	1,916.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,916.00	23,000.00
						2024	FISICO	50.00	170.00	210.00	400.00	50.00	90.00	120.00	430.00	360.00	160.00	50.00	120.00	2,210.00
							COSTEO S/	1,916.00	1,917.00	1,916.00	1,917.00	1,916.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,916.00	23,000.00

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

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																							
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
								META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00097700031		GESTIÓN DE LA UNIDAD REGISTRAL	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00		
							COSTEO S/	55,045.00	33,845.00	33,842.00	33,844.00	40,630.00	33,815.00	49,854.00	33,815.00	33,743.00	37,550.00	40,487.00	51,216.00	477,686.00			
						2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
							COSTEO S/	55,045.00	33,845.00	33,842.00	33,844.00	40,630.00	33,815.00	49,854.00	33,815.00	33,743.00	37,550.00	40,487.00	51,216.00	477,686.00			
						2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
							COSTEO S/	55,045.00	33,845.00	33,842.00	33,844.00	40,630.00	33,815.00	49,854.00	33,815.00	33,743.00	37,550.00	40,487.00	51,216.00	477,686.00			

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	
AOI00097700050		EJECUCIÓN DEL PROYECTO ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA	230101 - TACNA	TITULO	Muy Alta	2022	FISICO	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00		
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	174,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	207,000.00		
						2023	FISICO	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00	
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	174,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	207,000.00		
						2024	FISICO	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	174,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	207,000.00	

AOI00097700051	REVISIÓN Y MEJORA EN LA CALIDAD DE LA INFORMACIÓN DE LA BASE GRÁFICA REGISTRAL	230101 - TACNA	LOTE	Muy Alta	2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00				
						COSTEO S/	16,000.00	16,000.00	16,000.00	16,000.00	250,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	426,000.00				
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00				
						COSTEO S/	16,000.00	16,000.00	16,000.00	16,000.00	250,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	426,000.00				
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00				
						COSTEO S/	16,000.00	16,000.00	16,000.00	16,000.00	250,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	426,000.00				
CENTRO DE COSTO: 01.02.02 - OFICINA REGISTRAL DE TACNA																								
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				
AOI00097700001	CALIFICACION DE ACTOS REGISTRALES OFICINA REGISTRAL DE TACNA	230101 - TACNA	ACTO REGISTRAL	Muy Alta	2022	FISICO	5,136.00	3,958.00	5,262.00	5,494.00	4,119.00	3,357.00	3,742.00	5,274.00	5,921.00	5,665.00	6,047.00	6,069.00	60,044.00					
						COSTEO S/	630,725.00	355,868.00	349,244.00	355,258.00	418,428.00	366,776.00	528,245.00	357,776.00	353,065.00	345,433.00	426,738.00	547,532.00	5,035,088.00					
					2023	FISICO	5,290.00	4,077.00	5,421.00	5,659.00	4,242.00	3,457.00	3,854.00	5,433.00	6,098.00	5,834.00	6,229.00	6,247.00	61,841.00					
						COSTEO S/	630,725.00	355,868.00	349,244.00	355,258.00	418,428.00	366,776.00	528,245.00	357,776.00	353,065.00	345,433.00	426,738.00	547,532.00	5,035,088.00					
					2024	FISICO	5,448.00	4,200.00	5,584.00	5,828.00	4,370.00	3,561.00	3,969.00	5,596.00	6,280.00	6,009.00	6,417.00	6,432.00	63,694.00					
						COSTEO S/	630,725.00	355,868.00	349,244.00	355,258.00	418,428.00	366,776.00	528,245.00	357,776.00	353,065.00	345,433.00	426,738.00	547,532.00	5,035,088.00					
CENTRO DE COSTO: 01.02.02 - OFICINA REGISTRAL DE TACNA																								
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				
AOI00097700003	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL OFICINA REGISTRAL DE TACNA	230101 - TACNA	SOLICITUD	Muy Alta	2022	FISICO	32,683.00	29,460.00	35,653.00	27,150.00	28,851.00	28,003.00	28,851.00	29,708.00	31,397.00	29,696.00	33,095.00	27,791.00	362,338.00					
						COSTEO S/	111,121.00	39,024.00	35,208.00	35,209.00	41,338.00	36,312.00	49,786.00	39,016.00	35,196.00	38,973.00	41,263.00	54,792.00	557,238.00					
					2023	FISICO	34,209.00	30,909.00	36,596.00	27,854.00	29,610.00	28,747.00	29,610.00	30,490.00	32,221.00	30,474.00	33,967.00	28,520.00	373,207.00					
						COSTEO S/	111,121.00	39,024.00	35,208.00	35,209.00	41,338.00	36,312.00	49,786.00	39,016.00	35,196.00	38,973.00	41,263.00	54,792.00	557,238.00					
					2024	FISICO	35,236.00	31,833.00	37,694.00	28,691.00	30,499.00	29,611.00	30,499.00	31,405.00	33,191.00	31,388.00	34,984.00	29,376.00	384,407.00					
						COSTEO S/	111,121.00	39,024.00	35,208.00	35,209.00	41,338.00	36,312.00	49,786.00	39,016.00	35,196.00	38,973.00	41,263.00	54,792.00	557,238.00					
CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE ILO																								
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				
AOI00097700002	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE ILO	180301 - ILO	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,491.00	1,011.00	1,367.00	1,436.00	911.00	856.00	963.00	1,383.00	1,557.00	1,491.00	1,599.00	1,605.00	15,670.00					
						COSTEO S/	176,331.00	88,058.00	91,872.00	88,059.00	111,436.00	96,788.00	131,467.00	88,061.00	91,877.00	88,045.00	107,231.00	141,047.00	1,300,272.00					
					2023	FISICO	1,535.00	1,042.00	1,407.00	1,479.00	938.00	882.00	992.00	1,424.00	1,604.00	1,536.00	1,648.00	1,654.00	16,141.00					
						COSTEO S/	176,331.00	88,058.00	91,872.00	88,059.00	111,436.00	96,788.00	131,467.00	88,061.00	91,877.00	88,045.00	107,231.00	141,047.00	1,300,272.00					
					2024	FISICO	1,581.00	1,073.00	1,450.00	1,524.00	966.00	908.00	1,022.00	1,467.00	1,652.00	1,583.00	1,697.00	1,703.00	16,626.00					
						COSTEO S/	176,331.00	88,058.00	91,872.00	88,059.00	111,436.00	96,788.00	131,467.00	88,061.00	91,877.00	88,045.00	107,231.00	141,047.00	1,300,272.00					
CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE ILO																								
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
AOI00097700004			ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL OFICINA REGISTRAL ILO	180301 - ILO	SOLICITUD	Muy Alta	2022	FISICO	1,662.00	1,505.00	1,755.00	1,339.00	1,424.00	1,382.00	1,424.00	1,465.00	1,549.00	1,465.00	1,633.00	1,368.00	17,971.00
							COSTEO S/	25,163.00	8,631.00	8,707.00	8,631.00	10,841.00	8,632.00	13,746.00	8,631.00	8,631.00	12,416.00	10,807.00	15,290.00	140,126.00	
							2023	FISICO	1,712.00	1,551.00	1,808.00	1,380.00	1,467.00	1,423.00	1,467.00	1,509.00	1,596.00	1,509.00	1,682.00	1,409.00	18,513.00
							COSTEO S/	25,163.00	8,631.00	8,707.00	8,631.00	10,841.00	8,632.00	13,746.00	8,631.00	8,631.00	12,416.00	10,807.00	15,290.00	140,126.00	
							2024	FISICO	1,763.00	1,598.00	1,862.00	1,422.00	1,511.00	1,466.00	1,511.00	1,554.00	1,644.00	1,554.00	1,732.00	1,451.00	19,068.00
							COSTEO S/	25,163.00	8,631.00	8,707.00	8,631.00	10,841.00	8,632.00	13,746.00	8,631.00	8,631.00	12,416.00	10,807.00	15,290.00	140,126.00	

CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE MOQUEGUA

AEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00097700010			CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA DE OFICINA REGISTRAL MOQUEGUA	180101 - MOQUEGUA	ACTO REGISTRAL	Muy Alta	2022	FISICO	1,288.00	943.00	1,243.00	1,298.00	981.00	807.00	895.00	1,252.00	1,400.00	1,342.00	1,433.00	1,441.00	14,323.00
							COSTEO S/	180,553.00	103,772.00	108,869.00	107,588.00	123,266.00	109,788.00	147,698.00	107,592.00	107,600.00	113,491.00	122,918.00	166,445.00	1,499,580.00	
							2023	FISICO	1,327.00	971.00	1,281.00	1,337.00	1,012.00	831.00	923.00	1,290.00	1,442.00	1,383.00	1,476.00	1,484.00	14,757.00
							COSTEO S/	180,553.00	103,772.00	108,869.00	107,588.00	123,266.00	109,788.00	147,698.00	107,592.00	107,600.00	113,491.00	122,918.00	166,445.00	1,499,580.00	
							2024	FISICO	1,366.00	1,000.00	1,320.00	1,378.00	1,043.00	857.00	951.00	1,329.00	1,486.00	1,424.00	1,520.00	1,529.00	15,203.00
							COSTEO S/	180,553.00	103,772.00	108,869.00	107,588.00	123,266.00	109,788.00	147,698.00	107,592.00	107,600.00	113,491.00	122,918.00	166,445.00	1,499,580.00	

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	
AOI00097700008			ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL ZONA REGISTRAL MOQUEGUA	180101 - MOQUEGUA	SOLICITUD	Muy Alta	2022	FISICO	2,218.00	2,007.00	2,343.00	1,784.00	1,896.00	1,841.00	1,896.00	1,953.00	2,064.00	1,953.00	2,175.00	1,829.00	23,959.00
							COSTEO S/	46,874.00	14,799.00	14,912.00	14,799.00	18,673.00	14,838.00	23,844.00	14,799.00	14,799.00	22,378.00	18,621.00	26,870.00	246,206.00	
							2023	FISICO	2,285.00	2,067.00	2,414.00	1,838.00	1,952.00	1,895.00	1,952.00	2,011.00	2,126.00	2,011.00	2,242.00	1,883.00	24,676.00
							COSTEO S/	46,874.00	14,799.00	14,912.00	14,799.00	18,673.00	14,838.00	23,844.00	14,799.00	14,799.00	22,378.00	18,621.00	26,870.00	246,206.00	
							2024	FISICO	2,354.00	2,129.00	2,487.00	1,892.00	2,010.00	1,951.00	2,010.00	2,070.00	2,191.00	2,070.00	2,310.00	1,939.00	25,413.00
							COSTEO S/	46,874.00	14,799.00	14,912.00	14,799.00	18,673.00	14,838.00	23,844.00	14,799.00	14,799.00	22,378.00	18,621.00	26,870.00	246,206.00	

CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE PUNO

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	
AOI00097700022			CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE PUNO	210101 - PUNO	ACTO REGISTRAL	Muy Alta	2022	FISICO	2,298.00	1,778.00	2,346.00	2,445.00	1,848.00	1,516.00	1,684.00	2,350.00	2,629.00	2,517.00	2,684.00	2,688.00	26,783.00
							COSTEO S/	273,753.00	147,549.00	147,551.00	163,810.00	182,068.00	150,334.00	223,553.00	154,139.00	154,458.00	154,345.00	181,544.00	238,059.00	2,171,163.00	
							2023	FISICO	2,367.00	1,832.00	2,417.00	2,518.00	1,904.00	1,561.00	1,734.00	2,421.00	2,708.00	2,592.00	2,763.00	2,768.00	27,585.00
							COSTEO S/	273,753.00	147,549.00	147,551.00	163,810.00	182,068.00	150,334.00	223,553.00	154,139.00	154,458.00	154,345.00	181,544.00	238,059.00	2,171,163.00	
							2024	FISICO	2,438.00	1,888.00	2,489.00	2,594.00	1,961.00	1,607.00	1,786.00	2,493.00	2,790.00	2,669.00	2,846.00	2,851.00	28,412.00
							COSTEO S/	273,753.00	147,549.00	147,551.00	163,810.00	182,068.00	150,334.00	223,553.00	154,139.00	154,458.00	154,345.00	181,544.00	238,059.00	2,171,163.00	

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	
AOI00097700011			ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL ZONA REGISTRAL PUNO	210101 - PUNO	SOLICITUD	Muy Alta	2022	FISICO	2,730.00	3,402.00	2,883.00	2,197.00	2,335.00	2,262.00	2,335.00	2,403.00	2,538.00	2,403.00	2,678.00	2,253.00	30,419.00
								COSTEO S/	37,515.00	20,606.00	16,816.00	16,707.00	18,980.00	17,848.00	22,846.00	21,520.00	16,722.00	16,648.00	18,927.00	24,895.00	250,030.00
							2023	FISICO	2,812.00	3,504.00	2,970.00	2,264.00	2,406.00	2,330.00	2,406.00	2,475.00	2,614.00	2,475.00	2,758.00	2,321.00	31,335.00
								COSTEO S/	37,515.00	20,606.00	16,816.00	16,707.00	18,980.00	17,848.00	22,846.00	21,520.00	16,722.00	16,648.00	18,927.00	24,895.00	250,030.00
							2024	FISICO	2,897.00	3,609.00	3,059.00	2,332.00	2,478.00	2,401.00	2,478.00	2,549.00	2,692.00	2,549.00	2,840.00	2,391.00	32,275.00
								COSTEO S/	37,515.00	20,606.00	16,816.00	16,707.00	18,980.00	17,848.00	22,846.00	21,520.00	16,722.00	16,648.00	18,927.00	24,895.00	250,030.00

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE JULIACA

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	
AOI00097700034			CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE JULIACA	211101 - JULIACA	ACTO REGISTRAL	Muy Alta	2022	FISICO	5,480.00	4,304.00	5,670.00	5,916.00	4,469.00	3,666.00	4,068.00	5,676.00	6,356.00	6,082.00	6,485.00	6,508.00	64,680.00
	COSTEO S/	425,619.00						230,234.00	224,528.00	235,974.00	270,024.00	239,858.00	329,104.00	224,527.00	224,529.00	224,531.00	287,227.00	348,763.00	3,264,918.00		
	2023	FISICO					5,644.00	4,433.00	5,840.00	6,094.00	4,604.00	3,775.00	4,190.00	5,847.00	6,548.00	6,264.00	6,679.00	6,703.00	66,621.00		
		COSTEO S/					425,619.00	230,234.00	224,528.00	235,974.00	270,024.00	239,858.00	329,104.00	224,527.00	224,529.00	224,531.00	287,227.00	348,763.00	3,264,918.00		
	2024	FISICO					5,813.00	4,565.00	6,016.00	6,277.00	4,741.00	3,889.00	4,315.00	6,023.00	6,745.00	6,451.00	6,879.00	6,904.00	68,618.00		
		COSTEO S/					425,619.00	230,234.00	224,528.00	235,974.00	270,024.00	239,858.00	329,104.00	224,527.00	224,529.00	224,531.00	287,227.00	348,763.00	3,264,918.00		

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	
AOI00097700013			ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL SEDE JULIACA	211101 - JULIACA	SOLICITUD	Muy Alta	2022	FISICO	3,318.00	3,000.00	3,502.00	2,668.00	2,833.00	2,752.00	2,833.00	2,920.00	3,085.00	2,920.00	3,253.00	2,729.00	35,813.00
								COSTEO S/	37,743.00	18,806.00	19,015.00	18,806.00	18,806.00	18,896.00	20,480.00	18,806.00	18,807.00	18,761.00	18,760.00	20,335.00	248,021.00
							2023	FISICO	3,417.00	3,090.00	3,606.00	2,746.00	2,918.00	2,834.00	2,918.00	3,008.00	3,177.00	3,008.00	3,351.00	2,811.00	36,884.00
								COSTEO S/	37,743.00	18,806.00	19,015.00	18,806.00	18,806.00	18,896.00	20,480.00	18,806.00	18,807.00	18,761.00	18,760.00	20,335.00	248,021.00
							2024	FISICO	3,520.00	3,182.00	3,716.00	2,828.00	3,005.00	2,919.00	3,005.00	3,098.00	3,272.00	3,098.00	3,451.00	2,896.00	37,990.00
								COSTEO S/	37,743.00	18,806.00	19,015.00	18,806.00	18,806.00	18,896.00	20,480.00	18,806.00	18,807.00	18,761.00	18,760.00	20,335.00	248,021.00

CENTRO DE COSTO: 01.03 - 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
	AOI00097700007		GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	230101 - TACNA	INFORME	Muy Alta	2022	FISICO	12.00	11.00	15.00	10.00	9.00	15.00	12.00	10.00	13.00	10.00	11.00	13.00	141.00
								COSTEO S/	42,157.00	31,079.00	29,766.00	26,711.00	35,100.00	30,866.00	43,224.00	27,383.00	29,767.00	26,806.00	37,370.00	45,271.00	405,500.00
							2023	FISICO	12.00	11.00	15.00	10.00	9.00	15.00	12.00	10.00	13.00	10.00	11.00	13.00	141.00
								COSTEO S/	42,157.00	31,079.00	29,766.00	26,711.00	35,100.00	30,866.00	43,224.00	27,383.00	29,767.00	26,806.00	37,370.00	45,271.00	405,500.00
							2024	FISICO	12.00	11.00	15.00	10.00	9.00	15.00	12.00	10.00	13.00	10.00	11.00	13.00	141.00
								COSTEO	42,157.00	31,079.00	29,766.00	26,711.00	35,100.00	30,866.00	43,224.00	27,383.00	29,767.00	26,806.00	37,370.00	45,271.00	405,500.00

S/

CENTRO DE COSTO: 01.04 - 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		
AOI00097700015	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASES DE DATOS	230101 - TACNA	SERVICIO	Muy Alta	2022	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	41.00		
						COSTEO S/	0.00	0.00	36,000.00	0.00	30,000.00	0.00	37,200.00	0.00	36,000.00	0.00	52,000.00	0.00	191,200.00				
					2023	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	41.00
						COSTEO S/	0.00	0.00	36,000.00	0.00	30,000.00	0.00	37,200.00	0.00	36,000.00	0.00	52,000.00	0.00	191,200.00				
					2024	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	41.00
						COSTEO S/	0.00	0.00	36,000.00	0.00	30,000.00	0.00	37,200.00	0.00	36,000.00	0.00	52,000.00	0.00	191,200.00				
AOI00097700016	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	10.00	11.00	11.00	13.00	11.00	11.00	10.00	11.00	12.00	11.00	10.00	11.00	11.00	132.00			
						COSTEO S/	129,095.00	84,100.00	132,322.00	84,100.00	130,244.00	86,301.00	121,313.00	87,917.00	84,106.00	84,103.00	130,245.00	128,399.00	1,282,245.00				
					2023	FISICO	10.00	11.00	11.00	13.00	11.00	11.00	10.00	11.00	12.00	11.00	10.00	11.00	11.00	10.00	11.00	132.00	
						COSTEO S/	129,095.00	84,100.00	132,322.00	84,100.00	130,244.00	86,301.00	121,313.00	87,917.00	84,106.00	84,103.00	130,245.00	128,399.00	1,282,245.00				
					2024	FISICO	10.00	11.00	11.00	13.00	11.00	11.00	10.00	11.00	12.00	11.00	10.00	11.00	11.00	10.00	11.00	132.00	
						COSTEO S/	129,095.00	84,100.00	132,322.00	84,100.00	130,244.00	86,301.00	121,313.00	87,917.00	84,106.00	84,103.00	130,245.00	128,399.00	1,282,245.00				
AOI00097700046	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	230101 - TACNA	SERVICIO	Muy Alta	2022	FISICO	13.00	14.00	134.00	21.00	14.00	16.00	13.00	14.00	14.00	14.00	14.00	14.00	16.00	297.00			
						COSTEO S/	693.00	55.00	38,054.00	187,555.00	55.00	7,100.00	55.00	55.00	4,555.00	55.00	55.00	2,055.00	240,342.00				
					2023	FISICO	13.00	14.00	134.00	21.00	14.00	16.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	297.00	
						COSTEO S/	693.00	55.00	38,054.00	187,555.00	55.00	7,100.00	55.00	55.00	4,555.00	55.00	55.00	2,055.00	240,342.00				
					2024	FISICO	13.00	14.00	134.00	21.00	14.00	16.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	297.00	
						COSTEO S/	693.00	55.00	38,054.00	187,555.00	55.00	7,100.00	55.00	55.00	4,555.00	55.00	55.00	2,055.00	240,342.00				

CENTRO DE COSTO: 01.05 - UNIDAD DE ADMINISTRACION

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

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y 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
AOI00097700047			MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL MOQUEGUA DE LA ZONA REGISTRAL N° XIII SEDE TACNA DISTRITO DE MOQUEGUA - PROVINCIA DE MARISCAL NIETO - DEPARTAMENTO DE MOQUEGUA-2412700	180101 - MOQUEGUA	EXPEDIENTE TECNICO	Muy Alta	2022	FISICO	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
								COSTEO S/	0.00	0.00	208,614.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,614.00

		MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL JULIACA DE LA ZONA REGISTRAL N° XIII - SEDE TACNA DISTRITO DE JULIACA - PROVINCIA DE SAN ROMAN - DEPARTAMENTO DE PUNO- 2471621	211101 - JULIACA	EXPEDIENTE TECNICO	Muy Alta	2022	FISICO	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
AOI00097700048							COSTEO S/	0.00	0.00	149,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,114.00
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	
AOI00097700017		FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	89.00
							COSTEO S/	154,512.00	92,858.00	78,141.00	78,771.00	93,048.00	81,159.00	110,101.00	80,755.00	78,857.00	77,856.00	86,694.00	104,129.00	1,116,881.00
						2023	FISICO	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	89.00
							COSTEO S/	154,512.00	92,858.00	78,141.00	78,771.00	93,048.00	81,159.00	110,101.00	80,755.00	78,857.00	77,856.00	86,694.00	104,129.00	1,116,881.00
						2024	FISICO	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	89.00
							COSTEO S/	154,512.00	92,858.00	78,141.00	78,771.00	93,048.00	81,159.00	110,101.00	80,755.00	78,857.00	77,856.00	86,694.00	104,129.00	1,116,881.00
						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/	2,916.00	2,917.00	2,916.00	2,916.00	2,917.00	2,917.00	2,916.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	35,000.00
AOI00097700018		FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA MEF	230101 - TACNA	INFORME	Muy Alta	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/	2,916.00	2,917.00	2,916.00	2,916.00	2,917.00	2,917.00	2,916.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	35,000.00
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	2,916.00	2,917.00	2,916.00	2,916.00	2,917.00	2,917.00	2,916.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	35,000.00
						2022	FISICO	8.00	6.00	7.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	77.00
							COSTEO S/	4,776.00	4,830.00	4,736.00	4,737.00	4,736.00	4,764.00	5,047.00	4,756.00	4,744.00	4,737.00	4,757.00	5,027.00	57,647.00
						2023	FISICO	8.00	6.00	7.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	77.00
							COSTEO S/	4,776.00	4,830.00	4,736.00	4,737.00	4,736.00	4,764.00	5,047.00	4,756.00	4,744.00	4,737.00	4,757.00	5,027.00	57,647.00
AOI00097700019		SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO.	230101 - TACNA	INFORME	Muy Alta	2024	FISICO	8.00	6.00	7.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	77.00
							COSTEO S/	4,776.00	4,830.00	4,736.00	4,737.00	4,736.00	4,764.00	5,047.00	4,756.00	4,744.00	4,737.00	4,757.00	5,027.00	57,647.00
						2022	FISICO	5.00	5.00	6.00	5.00	5.00	7.00	5.00	5.00	6.00	5.00	5.00	8.00	67.00
							COSTEO S/	36,613.00	13,623.00	14,724.00	17,587.00	17,235.00	20,704.00	22,758.00	13,624.00	13,624.00	13,724.00	21,574.00	23,833.00	229,623.00
						2023	FISICO	5.00	5.00	6.00	5.00	5.00	7.00	5.00	5.00	6.00	5.00	5.00	8.00	67.00
							COSTEO S/	36,613.00	13,623.00	14,724.00	17,587.00	17,235.00	20,704.00	22,758.00	13,624.00	13,624.00	13,724.00	21,574.00	23,833.00	229,623.00
						2024	FISICO	5.00	5.00	6.00	5.00	5.00	7.00	5.00	5.00	6.00	5.00	5.00	8.00	67.00
							COSTEO S/	36,613.00	13,623.00	14,724.00	17,587.00	17,235.00	20,704.00	22,758.00	13,624.00	13,624.00	13,724.00	21,574.00	23,833.00	229,623.00
AOI00097700020		GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	5.00	5.00	6.00	5.00	5.00	7.00	5.00	5.00	6.00	5.00	5.00	8.00	67.00
							COSTEO S/	36,613.00	13,623.00	14,724.00	17,587.00	17,235.00	20,704.00	22,758.00	13,624.00	13,624.00	13,724.00	21,574.00	23,833.00	229,623.00
AOI00097700021		FORTALECIMIENTO DE LA GESTIÓN DE	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	61.00	677.00

23/4/2021							POI MultiAnual con Programación Física y Costeo																						
							ABASTECIMIENTO					COSTEO S/	39,319.00	22,675.00	22,678.00	22,677.00	25,886.00	22,677.00	40,572.00	22,677.00	22,663.00	22,661.00	25,870.00	32,125.00	322,480.00				
												FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	61.00	677.00				
												COSTEO S/	39,319.00	22,675.00	22,678.00	22,677.00	25,886.00	22,677.00	40,572.00	22,677.00	22,663.00	22,661.00	25,870.00	32,125.00	322,480.00				
					FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	61.00	677.00										
					COSTEO S/	39,319.00	22,675.00	22,678.00	22,677.00	25,886.00	22,677.00	40,572.00	22,677.00	22,663.00	22,661.00	25,870.00	32,125.00	322,480.00											
					FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	61.00	677.00										
					COSTEO S/	39,319.00	22,675.00	22,678.00	22,677.00	25,886.00	22,677.00	40,572.00	22,677.00	22,663.00	22,661.00	25,870.00	32,125.00	322,480.00											
AOI00097700027					GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS - TESORERÍA		230101 - TACNA		ACCION		Muy Alta		2022		FISICO	5.00	5.00	7.00	5.00	5.00	7.00	7.00	5.00	5.00	5.00	5.00	7.00	68.00	
															COSTEO S/	32,206.00	19,324.00	19,324.00	19,324.00	22,983.00	20,425.00	27,732.00	23,135.00	19,319.00	19,318.00	22,579.00	29,412.00	275,081.00	
															FISICO	5.00	5.00	7.00	5.00	5.00	7.00	7.00	5.00	5.00	5.00	5.00	7.00	68.00	
															COSTEO S/	32,206.00	19,324.00	19,324.00	19,324.00	22,983.00	20,425.00	27,732.00	23,135.00	19,319.00	19,318.00	22,579.00	29,412.00	275,081.00	
															FISICO	5.00	5.00	7.00	5.00	5.00	7.00	7.00	5.00	5.00	5.00	5.00	7.00	68.00	
															COSTEO S/	32,206.00	19,324.00	19,324.00	19,324.00	22,983.00	20,425.00	27,732.00	23,135.00	19,319.00	19,318.00	22,579.00	29,412.00	275,081.00	
AOI00097700028					GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL		230101 - TACNA		ACCION		Muy Alta		2022		FISICO	5.00	4.00	4.00	2.00	3.00	5.00	2.00	2.00	4.00	4.00	5.00	5.00	45.00	
															COSTEO S/	54,933.00	40,641.00	5,640.00	10,640.00	7,489.00	40,691.00	36,000.00	5,639.00	5,655.00	14,540.00	5,640.00	5,938.00	233,446.00	
															FISICO	5.00	4.00	4.00	2.00	3.00	5.00	2.00	2.00	4.00	4.00	5.00	5.00	45.00	
															COSTEO S/	54,933.00	40,641.00	5,640.00	10,640.00	7,489.00	40,691.00	36,000.00	5,639.00	5,655.00	14,540.00	5,640.00	5,938.00	233,446.00	
															FISICO	5.00	4.00	4.00	2.00	3.00	5.00	2.00	2.00	4.00	4.00	5.00	5.00	45.00	
															COSTEO S/	54,933.00	40,641.00	5,640.00	10,640.00	7,489.00	40,691.00	36,000.00	5,639.00	5,655.00	14,540.00	5,640.00	5,938.00	233,446.00	
AOI00097700029					FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD Y EN EL TRABAJO		230101 - TACNA		ACCION		Muy Alta		2022		FISICO	156.00	179.00	262.00	187.00	480.00	197.00	379.00	252.00	237.00	376.00	222.00	381.00	3,308.00	
															COSTEO S/	26,999.00	15,907.00	15,712.00	15,703.00	15,630.00	16,701.00	17,102.00	15,570.00	15,564.00	15,544.00	15,524.00	17,665.00	203,621.00	
															FISICO	156.00	179.00	262.00	187.00	480.00	197.00	379.00	252.00	237.00	376.00	222.00	381.00	3,308.00	
															COSTEO S/	26,999.00	15,907.00	15,712.00	15,703.00	15,630.00	16,701.00	17,102.00	15,570.00	15,564.00	15,544.00	15,524.00	17,665.00	203,621.00	
															FISICO	156.00	179.00	262.00	187.00	480.00	197.00	379.00	252.00	237.00	376.00	222.00	381.00	3,308.00	
															COSTEO S/	26,999.00	15,907.00	15,712.00	15,703.00	15,630.00	16,701.00	17,102.00	15,570.00	15,564.00	15,544.00	15,524.00	17,665.00	203,621.00	
AOI00097700030					OBLIGACIONES PREVISIONALES		230101 - TACNA		PERSONA		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	
															COSTEO S/	2,920.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,720.00	2,120.00	2,120.00	2,120.00	2,120.00	2,720.00	27,440.00	
															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
															COSTEO S/	2,920.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,720.00	2,120.00	2,120.00	2,120.00	2,120.00	2,720.00	27,440.00	
															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	
															COSTEO S/	2,920.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,720.00	2,120.00	2,120.00	2,120.00	2,120.00	2,720.00	27,440.00	
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									
		AOI00097700042	ACCIONES DE CAPACITACIÓN (CAPACITACIÓN REGISTRAL Y ADMINISTRATIVA)	230101 - TACNA	PERSONA CAPACITADA	Muy Alta	2022	FISICO	0.00	40.00	136.00	65.00	111.00	70.00	65.00	146.00	90.00	60.00	101.00	56.00	940.00								
								COSTEO S/	30,083.00	10,083.00	12,083.00	17,084.00	9,883.00	12,084.00	2,083.00	14,084.00	27,083.00	4,084.00	9,083.00	2,083.00	149,800.00								
							2023	FISICO	0.00	40.00	136.00	65.00	111.00	70.00	65.00	146.00	90.00	60.00	101.00	56.00	940.00								
								COSTEO S/	30,083.00	10,083.00	12,083.00	17,084.00	9,883.00	12,084.00	2,083.00	14,084.00	27,083.00	4,084.00	9,083.00	2,083.00	149,800.00								

							FISICO	0.00	40.00	136.00	65.00	111.00	70.00	65.00	146.00	90.00	60.00	101.00	56.00	940.00								
2024							COSTEO S/	30,083.00	10,083.00	12,083.00	17,084.00	9,883.00	12,084.00	2,083.00	14,084.00	27,083.00	4,084.00	9,083.00	2,083.00	149,800.00								
CENTRO DE COSTO: 01.06 - 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								
AOI00097700024			GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	230101 - TACNA	INFORME	Muy Alta	2022	FISICO	7.00	8.00	10,212.00	7.00	6.00	9.00	8.00	8.00	9.00	7.00	306.00	5.00	10,592.00							
								COSTEO S/	6,457.00	0.00	52,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	0.00	70,242.00							
							2023	FISICO	7.00	8.00	10,212.00	7.00	6.00	9.00	8.00	8.00	9.00	7.00	306.00	5.00	10,592.00							
								COSTEO S/	6,457.00	0.00	52,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	0.00	70,242.00							
							2024	FISICO	7.00	8.00	10,212.00	7.00	6.00	9.00	8.00	8.00	9.00	7.00	306.00	5.00	10,592.00							
								COSTEO S/	6,457.00	0.00	52,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	0.00	70,242.00							
							AOI00097700025			GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO.	230101 - TACNA	INFORME	Muy Alta	2022	FISICO	3.00	4.00	4.00	4.00	7.00	4.00	4.00	5.00	3.00	5.00	6.00	4.00	53.00
															COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2023	FISICO	3.00	4.00	4.00	4.00	7.00								4.00	4.00	5.00	3.00	5.00	6.00	4.00	53.00							
	COSTEO S/	0.00	0.00	0.00	0.00	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
2024	FISICO	3.00	4.00	4.00	4.00	7.00								4.00	4.00	5.00	3.00	5.00	6.00	4.00	53.00							
	COSTEO S/	0.00	0.00	0.00	0.00	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
AOI00097700026			ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA.	230101 - TACNA	INFORME	Muy Alta								2022	FISICO	2.00	2.00	4.00	2.00	3.00	6.00	4.00	3.00	6.00	4.00	4.00	5.00	45.00
															COSTEO S/	17,064.00	8,378.00	8,378.00	8,378.00	11,540.00	8,379.00	15,769.00	8,378.00	8,378.00	8,380.00	15,355.00	16,628.00	135,005.00
							2023	FISICO	2.00	2.00	4.00	2.00	3.00	6.00	4.00	3.00	6.00	4.00	4.00	5.00	45.00							
								COSTEO S/	17,064.00	8,378.00	8,378.00	8,378.00	11,540.00	8,379.00	15,769.00	8,378.00	8,378.00	8,380.00	15,355.00	16,628.00	135,005.00							
							2024	FISICO	2.00	2.00	4.00	2.00	3.00	6.00	4.00	3.00	6.00	4.00	4.00	5.00	45.00							
								COSTEO S/	17,064.00	8,378.00	8,378.00	8,378.00	11,540.00	8,379.00	15,769.00	8,378.00	8,378.00	8,380.00	15,355.00	16,628.00	135,005.00							
							CENTRO DE COSTO: 01.07 - 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								
AOI00097700005			GESTIÓN DE CONTROL INSTITUCIONAL	230101 - TACNA	ACCION	Muy Alta	2022	FISICO	3.00	2.00	3.00	2.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	38.00							
								COSTEO S/	15,891.00	14,375.00	12,430.00	12,431.00	16,492.00	12,431.00	13,631.00	27,430.00	17,685.00	12,432.00	12,433.00	13,632.00	181,293.00							
							2023	FISICO	3.00	2.00	3.00	2.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	38.00							
								COSTEO S/	15,891.00	14,375.00	12,430.00	12,431.00	16,492.00	12,431.00	13,631.00	27,430.00	17,685.00	12,432.00	12,433.00	13,632.00	181,293.00							
							2024	FISICO	3.00	2.00	3.00	2.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	38.00							
								COSTEO S/	15,891.00	14,375.00	12,430.00	12,431.00	16,492.00	12,431.00	13,631.00	27,430.00	17,685.00	12,432.00	12,433.00	13,632.00	181,293.00							

CENTRO DE COSTO: 01.08 - 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		
AOI00097700006	GESTIÓN DE LA UNIDAD DE ASESORÍA JURÍDICA	230101 - TACNA	ACCION	Muy Alta		2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
							COSTEO S/	62,903.00	38,686.00	38,462.00	37,747.00	52,875.00	43,555.00	63,046.00	37,428.00	38,628.00	37,429.00	49,277.00	67,329.00	567,365.00		
						2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
							COSTEO S/	62,903.00	38,686.00	38,462.00	37,747.00	52,875.00	43,555.00	63,046.00	37,428.00	38,628.00	37,429.00	49,277.00	67,329.00	567,365.00		
						2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
							COSTEO S/	62,903.00	38,686.00	38,462.00	37,747.00	52,875.00	43,555.00	63,046.00	37,428.00	38,628.00	37,429.00	49,277.00	67,329.00	567,365.00		
																			COSTEO TOTAL AÑO 2022 S/		22,378,721.00	
																			COSTEO TOTAL AÑO 2023 S/		22,020,993.00	
													COSTEO TOTAL AÑO 2024 S/		22,020,993.00							
U.M. = Unidad de Medida																						
																				FIRMA		