

**SUPERINTENDENCIA  
NACIONAL DE  
BIENES ESTATALES**



## **RESOLUCIÓN N° 0042-2022/SBN**

San Isidro, 18 de mayo de 2022

**VISTO:**

El Acta N° 002-2022/SBN-CPE de fecha 22 de abril de 2022, emitida por la Comisión de Planeamiento Estratégico de la SBN y el Informe N° 00473-2022/SBN-OPP de fecha 28 de abril de 2022, de la Oficina de Planeamiento y Presupuesto; y,

**CONSIDERANDO:**

Que, mediante Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, se crea al Centro Nacional de Planeamiento Estratégico (CEPLAN) como órgano rector orientador y de coordinación del Sistema Nacional de Planeamiento Estratégico (SINAPLAN); así como un organismo técnico especializado adscrito a la Presidencia del Consejo de Ministros;

Que, en el numeral 12 del artículo 2 del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, se establece que la Programación Multianual consiste en que el Presupuesto del Sector Público tiene una perspectiva multianual orientada al logro de resultados a favor de la población, en concordancia con las reglas fiscales establecidas en el Marco Macroeconómico Multianual y los instrumentos de planeamiento elaborados en el ámbito del Sistema Nacional de Planeamiento Estratégico (SINAPLAN);

Que, asimismo, en el numeral 13.3 del artículo 13, entre otros, señala que el presupuesto del sector público tiene como finalidad el logro de resultados a favor de la población y del entorno, así como mejorar la equidad en observancia a la sostenibilidad y responsabilidad fiscal conforme a la normatividad vigente, y se articula con los instrumentos del SINAPLAN;

Que, a través de la Guía para el Planeamiento Institucional, aprobado por Resolución de Presidencia del Consejo Directivo N° 033-2017/CEPLAN/PCD y modificatorias, se establecen las pautas para el planeamiento institucional, que comprende la política y los planes que permiten la elaboración o modificación del Plan Estratégico Institucional y el Plan Operativo Institucional, en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, en el numeral 6.2 del artículo 6 de la Guía para el Planeamiento Institucional se establece que, para contar con el Plan Operativo Institucional Anual, la entidad, en base al Plan Operativo Institucional Multianual, toma la programación del primer año para realizar el proceso

de ajuste de acuerdo con la priorización establecida y la asignación del presupuesto total de la entidad, para ello, una vez aprobado el Presupuesto Institucional de Apertura, la entidad revisa que los recursos totales estimados en la programación del primer año del Plan Operativo Institucional Multianual tenga consistencia con el Presupuesto Institucional de Apertura y, de no ser consistente, la entidad ajusta la programación, para finalmente obtener el Plan Operativo Institucional Anual;

Que, los literales a) y b) del numeral 6.3 de la mencionada Guía, señalan como causales de modificación del POI durante su ejecución, la presentación de cambios en la programación de metas físicas de las actividades operativas e inversiones que estén relacionadas al mejoramiento continuo de los procesos y/o su priorización; así como la incorporación de nuevas actividades operativas e inversiones por cambios en el entorno, cumplimiento de nuevas disposiciones normativas, entre otros, que contribuyan con la implementación y cumplimiento de la estrategia del PEI de las entidades;

Que, de igual manera, la Guía dispone que el Plan Operativo Institucional (POI) Multianual comprende la programación multianual de las actividades operativas e inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales (AEI) definidas en el PEI, por un periodo no menor de tres (03) años, respetando el periodo de vigilancia del PEI y estableciendo además los recursos financieros y las metas físicas mensuales para cada periodo anual, en relación a los objetivos del PEI;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 00031-2022/CEPLAN/PCD de fecha 26 de abril de 2022, se prorrogó el plazo de la Sección 6.2 de la Guía para el Planeamiento Institucional aprobada por la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y sus modificatorias, estableciendo el 20 de mayo de 2022 como plazo para la aprobación del Plan Operativo Institucional Multianual 2023 – 2025;

Que, en el literal j) del numeral 6.1.1 de las Disposiciones Específicas de la Directiva N° 001-2019-SBN/OPP denominada “Disposiciones para la elaboración, aprobación, ejecución, seguimiento, evaluación y modificación de los Planes Institucionales de la Superintendencia Nacional de Bienes Estatales”, aprobada con la Resolución N° 084- 2019/SBN-GG de fecha 27 de agosto de 2019, se señala que la Oficina de Planeamiento y Presupuesto elabora el informe técnico previo a la aprobación del Plan Operativo Institucional Multianual (POI MULTIANUAL), en las materias de planeamiento y presupuesto; asimismo, en el literal c) del numeral 6.1.2 se establece que el Plan Operativo Institucional será aprobado por el Superintendente Nacional de Bienes Estatales;

Que, con el Informe N° 00473-2022/SBN-OPP, la Oficina de Planeamiento y Presupuesto propone y sustenta la aprobación del Plan Operativo Institucional Multianual 2023-2025 de la Superintendencia Nacional de Bienes Estatales y señala que se cumplió con la aprobación y registro en el aplicativo CEPLAN V.01, permitiendo obtener los reportes con la programación física y de costeo del POI Multianual 2023-2025; asimismo, indica que POI Multianual 2023-2025 de la SBN, ha sido elaborado de acuerdo a las pautas metodológicas establecidas en la Guía para el Planeamiento Institucional, aprobada por el CEPLAN; destacando que, su formalización sea aprobada por la Titular de la Entidad, de acuerdo a lo establecido en la mencionada Guía;

Que, asimismo, la Oficina de Planeamiento y Presupuesto señala que el Plan Operativo Institucional Multianual 2023-2025 cuenta con la validación de la Comisión de Planeamiento Estratégico de la Superintendencia Nacional de Bienes Estatales, conforme se señala en el Acta N° 002-2022/SBN-CPE de fecha 22 de abril de 2022;

Que, por las razones expuestas, resulta necesaria la aprobación del “Plan Operativo Institucional Multianual 2023-2025 de la Superintendencia Nacional de Bienes Estatales”;

Con el visado de la Oficina de Asesoría Jurídica, la Oficina de Planeamiento y Presupuesto y de la Gerencia General;

De conformidad con lo dispuesto por el Decreto Legislativo No 1440, Decreto Legislativo No 1088, la Resolución de Presidencia de Consejo Directivo No 003-2017- CEPLAN-PCD y sus modificatorias, Directiva No 001-2019-SBN/OPP denominada “Disposiciones para la elaboración, aprobación, ejecución, seguimiento, evaluación y modificación de los Planes Institucionales de la Superintendencia Nacional de Bienes Estatales” aprobada con la Resolución No 084-2019/SBN-GG; y, conforme a las funciones previstas en los literales h) y r) del artículo 11 del Reglamento de Organización y Funciones de la Superintendencia Nacional de Bienes Estatales, aprobado por el Decreto Supremo N° 016-2010-VIVIENDA;

**SE RESUELVE:**

**Artículo 1.-** Aprobar el “Plan Operativo Institucional Multianual 2023-2025 de la Superintendencia Nacional de Bienes Estatales”, el mismo que en Anexo forma parte integrante de la presente Resolución.

**Artículo 2.-** Disponer que las unidades de organización de la SBN son los responsables de la ejecución de las Metas e Indicadores contenidos en el Plan aprobado en el artículo 1 de la presente Resolución, dentro del ámbito de sus competencias funcionales.

**Artículo 3.-** Encargar a la Oficina de Planeamiento y Presupuesto el seguimiento y evaluación del “Plan Operativo Institucional Multianual 2023-2025 de la Superintendencia Nacional de Bienes Estatales”, aprobado por el artículo 1 de la presente, dentro del ámbito de sus competencias funcionales, siguiendo las disposiciones contenidas en la Guía para el Planeamiento Institucional aprobada por la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y modificatorias.

**Artículo 4.-** Disponer la publicación de la presente Resolución en la Sede Digital de la Superintendencia Nacional de Bienes Estatales ([www.gob.pe/sbn](http://www.gob.pe/sbn)) y en el Portal de Transparencia Estándar de la entidad, en el rubro "Planeamiento y Organización".

**Regístrese y comuníquese.**

**Visado por:**

**OAJ**

**OPP**

**GG**

**Firmado por:**

**Superintendente Nacional de Bienes Estatales**



PERÚ

Ministerio  
de Vivienda, Construcción  
y Saneamiento



**SBN**  
SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES



# PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2023-2025

OFICINA DE PLANEAMIENTO Y  
PRESUPUESTO

- 2022 -



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## **PRESENTACIÓN**

La Superintendencia Nacional de Bienes Estatales (SBN), es un organismo público ejecutor y constituye un pliego presupuestal, siendo el Ente Rector del Sistema Nacional de Bienes Estatales (SNBE), encargado de normar y supervisar los actos de adquisición, disposición, administración y registro de los predios estatales que realicen las entidades, a efectos de lograr una administración ordenada y eficiente. Asimismo, la SBN es la responsable de aprobar y ejecutar los actos vinculados a los predios de propiedad del Estado que se encuentran a su cargo, y bajo su competencia, de conformidad con lo dispuesto en el TUO de la Ley, el Reglamento y demás normas complementarias y conexas.

De acuerdo a las disposiciones de la materia, la SBN se constituye como el Pliego Presupuestal 056, y elabora su Plan Operativo Institucional Multianual, a nivel de la Unidad Ejecutora 000204, orientando su accionar para el logro de los objetivos establecidos en la política institucional; así como, en las políticas del Sector y de la Política General de Gobierno, en el marco del Ciclo de Planeamiento Estratégico para la Mejora Continua.

El Plan Operativo Institucional Multianual 2023 - 2025, establece las actividades operativas vinculadas al cumplimiento de los objetivos estratégicos y acciones estratégicas aprobadas en el Plan Estratégico Institucional (PEI) 2022-2026 de la SBN. En tal sentido, las unidades de organización remitieron la programación de sus actividades operativas con sus correspondientes metas físicas, las cuales disponen de la estimación del costeo de los recursos para su implementación.

Finalmente, la programación de las metas físicas de las unidades de organización se registraron en el periodo multianual y se encuentran aprobadas en el aplicativo CEPLAN V.01, las mismas que han sido validadas por la Comisión de Planeamiento Estratégico, y la Oficina de Planeamiento y Presupuesto de la SBN, de acuerdo a las pautas y metodología establecida en la Guía para el Planeamiento Institucional, aprobada por Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN/PCD, modificada por Resolución de Presidencia de Consejo Directivo N° 00053-2018/CEPLAN/PCD y N° 016-2019/CEPLAN/PCD.

## 1. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

La Superintendencia Nacional de Bienes Estatales (SBN), declara su política institucional según se detalla a continuación:

**“Priorizar la defensa y promover el saneamiento de los predios del Estado para su entrega oportuna a favor de la inversión pública, privada y la ciudadanía, asegurando la sostenibilidad en la ocupación del suelo, circunscrito en la gobernanza digital”.**

Cabe resaltar que, esta política se enmarca en los principios fundamentales de justicia, equidad, eficiencia, veracidad y colaboración; y, se desarrolla sobre los valores institucionales de compromiso, profesionalismo, transparencia, neutralidad, probidad y ética.

### Lineamientos de Política

1. Fomentar el saneamiento físico legal de predios estatales, para su entrega a la inversión pública privada.
2. Desarrollar e implementar el Sistema de Información, tanto para la operatividad de la entidad y del SNBE, promoviendo la transformación digital.
3. Ejercer y promover la supervisión y la defensa integral de los predios estatales.
4. Impulsar la integridad del marco legal sobre saneamiento y otorgamiento de derechos vinculados a predios del Estado.
5. Fomentar y consolidar el catastro de predios estatales, asegurando la transparencia, predictibilidad, integridad, disponibilidad y seguridad de la información (alfanumérica y gráfica).
6. Promover el fortalecimiento institucional, a través de la implementación de la gestión por procesos y el desarrollo de un servicio civil meritocrático, para brindar servicios de calidad orientados a la ciudadanía.

## 2. MISIÓN INSTITUCIONAL

La misión institucional de la Superintendencia Nacional de Bienes Estatales (SBN), representa su razón de ser, en el marco de sus competencias y funciones establecidas en la Ley y el Reglamento de Organización y Funciones de la SBN, la cual se expresa de la manera siguiente:

**“Gestionar y supervisar los predios del Estado en beneficio de las entidades públicas, privadas y la ciudadanía, de manera eficiente, transparente y ética”.**



### 3. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI)

Las acciones estratégicas institucionales permiten la implementación de la estrategia, establecida por los objetivos estratégicos aprobados en el PEI de la SBN, en el marco de las políticas del Sector y de la Política General de Gobierno. Las acciones estratégicas priorizadas por objetivos estratégicos institucionales, se muestran a continuación:

| Prioridad | OEI    |                                                                                                                                                       | Prioridad | AEI       |                                                                                                                                 | UO Responsable       |
|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|---------------------------------------------------------------------------------------------------------------------------------|----------------------|
|           | Código | Descripción                                                                                                                                           |           | Código    | Descripción                                                                                                                     |                      |
| 1         | OEI.03 | Mejorar la gestión integral de los predios estatales a favor de la sociedad                                                                           | 1         | AEI.03.03 | Predios estatales saneados para los promotores de inversión pública y privada                                                   | SDAPE                |
|           |        |                                                                                                                                                       | 2         | AEI.03.05 | Defensa jurídica de los predios estatales de manera integral en favor del Estado                                                | PP                   |
|           |        |                                                                                                                                                       | 3         | AEI.03.02 | Predios estatales con potencialidad identificada para los promotores de inversión pública y privada                             | SDDI                 |
|           |        |                                                                                                                                                       | 4         | AEI.03.01 | Predios estatales a cargo de la SBN entregados mediante mecanismos predictibles a los promotores de inversión pública y privada | DGPE<br>SDAPE - SDDI |
|           |        |                                                                                                                                                       | 5         | AEI.03.04 | Supervisión de predios estatales y actos emitidos de manera efectiva a favor del Estado                                         | SDS                  |
|           |        |                                                                                                                                                       | 6         | AEI.03.06 | Desarrollo de capacidades de manera permanente de los servidores de las entidades que conforman el SNBE                         | SDNC                 |
|           |        |                                                                                                                                                       | 7         | AEI.03.09 | Difusión del marco normativo y de gestión de predios estatales de SNBE                                                          | SDNC                 |
|           |        |                                                                                                                                                       | 8         | AEI.03.07 | Conflictos resueltos eficientemente entre las entidades del SNBE                                                                | ORPE                 |
|           |        |                                                                                                                                                       | 9         | AEI.03.08 | Zonas de dominio restringido determinadas para los promotores de inversión pública y privada                                    | SDAPE                |
| 2         | OEI.01 | Fortalecer el Sistema de Información Nacional de Bienes Estatales (SINABIP), a favor de las entidades del Sistema Nacional de Bienes Estatales (SNBE) | 1         | AEI.01.01 | Catastro de predios estatales sistematizado y actualizado para las entidades del SNBE                                           | SDRC                 |

| Prioridad | OEI    |                                                                                                                                                | Prioridad | AEI       |                                                                                                            | UO Responsable                   |
|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|------------------------------------------------------------------------------------------------------------|----------------------------------|
|           | Código | Descripción                                                                                                                                    |           | Código    | Descripción                                                                                                |                                  |
| 3         | OEI.02 | Fomentar un marco jurídico sobre la gestión de predios estatales en beneficio de las entidades del Sistema Nacional de Bienes Estatales (SNBE) | 1         | AEI.02.01 | Normativa sobre predios estatales propuesta de manera eficiente para las entidades del SNBE                | <b>DNR</b><br>SDNC               |
|           |        |                                                                                                                                                | 2         | AEI.02.02 | Orientación rectora fundamentada para las entidades del SNBE                                               | SDNC                             |
| 4         | OEI.04 | Mejorar la gestión institucional                                                                                                               | 1         | AEI.04.02 | Sistemas de información implementados bajo un enfoque de procesos y digital, para la gestión institucional | TI                               |
|           |        |                                                                                                                                                | 2         | AEI.04.05 | Gestión de gobierno digital desplegado en el marco de transformación digital en la SBN                     | TI                               |
|           |        |                                                                                                                                                | 3         | AEI.04.04 | Capacidades fortalecidas del personal SBN                                                                  | SAPE                             |
|           |        |                                                                                                                                                | 4         | AEI.04.07 | Seguridad y salud en el trabajo implementado en la SBN                                                     | SAPE                             |
|           |        |                                                                                                                                                | 5         | AEI.04.03 | Gestión de procesos implementado en el marco de la PNMGP                                                   | OPP                              |
|           |        |                                                                                                                                                | 6         | AEI.04.01 | Imagen institucional posicionada de la SBN                                                                 | <b>GG</b><br>DNR-DGPE<br>OAF-OPP |
|           |        |                                                                                                                                                | 7         | AEI.04.06 | Régimen del servicio civil implementado progresivamente en la entidad                                      | SAPE                             |
|           |        |                                                                                                                                                | 8         | AEI.04.08 | Modelo de integridad pública implementado en la SBN                                                        | GG                               |
| 5         | OEI.05 | Promover las acciones de gestión del riesgo de desastres (GRD)                                                                                 | 1         | AEI.05.01 | Gestión de la continuidad operativa adecuada para la SBN                                                   | OPP                              |
|           |        |                                                                                                                                                | 2         | AEI.05.02 | Asistencia técnica en gestión del riesgo de desastres (GRD), de manera integral en la SBN                  | SAPE                             |

#### 4. ÓRGANOS Y UNIDADES ORGÁNICAS VINCULADAS A LOS CENTROS DE COSTOS

En el marco de la estructura organizacional establecida en el Reglamento de Organización y Funciones de la SBN, se han establecido los centros de costos encargados de implementar las actividades operativas que se encuentran vinculadas al desarrollo de las estrategias formuladas en el PEI de la SBN. Los centros de costos identificados son:

| Órgano               | Centro de Costo | UO Responsables                                       | Sigla |
|----------------------|-----------------|-------------------------------------------------------|-------|
| 01. Alta Dirección   | 01.01           | Superintendencia                                      | ADIR  |
|                      | 01.02           | Gerencia General                                      | GG    |
|                      | 01.02.01        | Unidad de Trámite Documentario                        | UTD   |
|                      | 01.03           | Órgano de Revisión de la Propiedad Estatal            | ORPE  |
| 02. Control          | 02.01           | Órgano de Control Institucional                       | OCI   |
| 03. Defensa Jurídica | 03.01           | Procuraduría Pública                                  | PP    |
| 04. Asesoramiento    | 04.01           | Oficina de Asesoría Jurídica                          | OAJ   |
|                      | 04.02           | Oficina de Planeamiento y Presupuesto                 | OPP   |
| 05. Apoyo            | 05.01           | Oficina de Administración y Finanzas                  | OAF   |
|                      | 05.01.01        | Sistema Administrativo de Abastecimiento              | SAA   |
|                      | 05.01.02        | Sistema Administrativo de Contabilidad                | SAC   |
|                      | 05.01.03        | Sistema Administrativo de Personal                    | SAPE  |
|                      | 05.01.04        | Sistema Administrativo de Tesorería                   | SAT   |
|                      | 05.01.05        | Tecnología de la Información                          | TI    |
| 06. Línea            | 06.01           | Dirección de Normas y Registro                        | DNR   |
|                      | 06.01.01        | Subdirección de Normas y Capacitación                 | SDNC  |
|                      | 06.01.02        | Subdirección de Registro y Catastro                   | SDRC  |
|                      | 06.02           | Dirección de Gestión del Patrimonio Estatal           | DGPE  |
|                      | 06.02.01        | Subdirección de Administración del Patrimonio Estatal | SDAPE |
|                      | 06.02.02        | Subdirección de Supervisión                           | SDS   |
|                      | 06.02.03        | Subdirección de Desarrollo Inmobiliario               | SDDI  |

## 5. ACTIVIDADES OPERATIVAS Y METAS FÍSICAS POR CENTRO DE COSTOS

La programación de metas físicas de las actividades operativas, se encuentra registrada y aprobada en el aplicativo CEPLAN V.01 para el Plan Operativo Institucional Multianual 2023-2025 de la SBN. Las metas físicas se detallan por centro de costo en el consolidado siguiente:

| Centro de costo | UO   | OEI | AEI | Actividad Operativa | Meta Física |        |        |
|-----------------|------|-----|-----|---------------------|-------------|--------|--------|
|                 |      |     |     |                     | 2023        | 2024   | 2025   |
| 01.01           | ADIR | 4   | 1   | 9                   | 1 027       | 1 031  | 1 041  |
| 01.02           | GG   | 4   | 1   | 6                   | 1 697       | 1 745  | 1 742  |
|                 |      | 4   | 8   | 1                   | 2           | 2      | 2      |
| 01.02.01        | UTD  | 4   | 1   | 8                   | 415         | 419    | 419    |
| 01.03           | ORPE | 3   | 7   | 5                   | 423         | 426    | 428    |
| 02.01           | OCI  | 4   | 1   | 2                   | 14          | 14     | 14     |
| 03.01           | PP   | 3   | 5   | 7                   | 13 728      | 14 028 | 14 307 |
| 04.01           | OAJ  | 4   | 1   | 6                   | 1 186       | 1 209  | 1 231  |

| Centro de costo | UO    | OEI | AEI | Actividad Operativa | Meta Física |         |         |
|-----------------|-------|-----|-----|---------------------|-------------|---------|---------|
|                 |       |     |     |                     | 2023        | 2024    | 2025    |
| 04.02           | OPP   | 4   | 1   | 3                   | 906         | 907     | 915     |
|                 |       | 4   | 3   | 1                   | 53          | 55      | 55      |
|                 |       | 5   | 1   | 1                   | 1           | 1       | 1       |
| 05.01           | OAF   | 4   | 1   | 6                   | 66          | 69      | 72      |
|                 |       | 5   | 2   | 1                   | 7           | 7       | 7       |
| 05.01.01        | SAA   | 4   | 1   | 10                  | 2 490       | 2 538   | 2 619   |
| 05.01.02        | SAC   | 4   | 1   | 4                   | 17 675      | 17 675  | 17 675  |
| 05.01.03        | SAPE  | 4   | 4   | 6                   | 605         | 610     | 612     |
|                 |       | 4   | 6   | 1                   | 1           | 1       | 2       |
|                 |       | 4   | 7   | 1                   | 204         | 206     | 206     |
| 05.01.04        | SAT   | 4   | 1   | 3                   | 3 757       | 4 006   | 4 239   |
| 05.01.05        | TI    | 4   | 2   | 2                   | 25          | 25      | 25      |
|                 |       | 4   | 5   | 3                   | 54          | 56      | 64      |
| 06.01           | DNR   | 1   | 1   | 1                   | 47          | 50      | 52      |
|                 |       | 2   | 1   | 1                   | 22          | 24      | 24      |
|                 |       | 2   | 2   | 3                   | 533         | 546     | 553     |
|                 |       | 3   | 6   | 1                   | 6           | 7       | 7       |
|                 |       | 4   | 1   | 2                   | 146         | 159     | 169     |
| 06.01.01        | SDNC  | 2   | 1   | 1                   | 19          | 20      | 21      |
|                 |       | 2   | 2   | 1                   | 411         | 421     | 452     |
|                 |       | 3   | 6   | 3                   | 3 908       | 4 109   | 4 392   |
|                 |       | 3   | 9   | 1                   | 83          | 89      | 84      |
| 06.01.02        | SDRC  | 1   | 1   | 9                   | 42 598      | 43 464  | 43 960  |
| 06.02           | DGPE  | 3   | 1   | 4                   | 514         | 547     | 552     |
|                 |       | 3   | 2   | 1                   | 2           | 2       | 2       |
|                 |       | 3   | 3   | 2                   | 13          | 13      | 86      |
| 06.02           | DGPE  | 3   | 4   | 2                   | 33          | 33      | 33      |
| 06.02.01        | SDAPE | 3   | 1   | 9                   | 2 549       | 2 567   | 2 585   |
|                 |       | 3   | 3   | 3                   | 229         | 216     | 215     |
|                 |       | 3   | 8   | 2                   | 162         | 165     | 168     |
| 06.02.02        | SDS   | 3   | 4   | 10                  | 1 246       | 1 267   | 1 279   |
| 06.02.03        | SDDI  | 3   | 1   | 7                   | 2 421       | 2 442   | 2 477   |
|                 |       | 3   | 2   | 2                   | 174         | 184     | 195     |
| TOTAL           |       |     |     | 151                 | 99 452      | 101 355 | 102 982 |

## 6. METAS DE COSTEO POR CENTRO DE COSTOS

La programación de metas de costeo de las actividades operativas, se encuentra registrada y aprobada en el aplicativo CEPLAN V.01 para el Plan Operativo Institucional Multianual 2023-2025 de la SBN. Las metas de costeo se detallan por centro de costo en el consolidado siguiente:

| Centro de costo | UO    | Meta de Costeo    |                   |                   |
|-----------------|-------|-------------------|-------------------|-------------------|
|                 |       | 2023              | 2024              | 2025              |
| 01.01           | ADIR  | 651 139           | 651 034           | 651 034           |
| 01.02           | GG    | 2 397 232         | 2 395 232         | 2 395 232         |
| 01.02.01        | UTD   | 719 296           | 719 296           | 719 296           |
| 01.03           | ORPE  | 186 884           | 186 884           | 186 884           |
| 02.01           | OCI   | 292 155           | 292 155           | 292 155           |
| 03.01           | PP    | 2 222 214         | 2 207 185         | 2 207 185         |
| 04.01           | OAJ   | 814 356           | 814 605           | 814 606           |
| 04.02           | OPP   | 1 200 612         | 1 200 533         | 1 200 533         |
| 05.01           | OAF   | 969 023           | 966 744           | 1 326 235         |
| 05.01.01        | SAA   | 3 663 626         | 3 564 655         | 3 564 655         |
| 05.01.02        | SAC   | 351 561           | 328 834           | 328 826           |
| 05.01.03        | SAPE  | 2 339 148         | 2 563 209         | 2 527 209         |
| 05.01.04        | SAT   | 353 797           | 355 365           | 355 365           |
| 05.01.05        | TI    | 3 495 862         | 3 495 862         | 3 495 862         |
| 06.01           | DNR   | 1 313 534         | 1 313 534         | 1 313 534         |
| 06.01.01        | SDNC  | 618 658           | 558 542           | 558 542           |
| 06.01.02        | SDRC  | 2 342 978         | 2 158 847         | 2 465 847         |
| 6.02            | DGPE  | 1 923 525         | 1 923 525         | 1 923 525         |
| 06.02.01        | SDAPE | 5 746 224         | 5 746 224         | 5 746 224         |
| 06.02.02        | SDS   | 3 888 373         | 3 819 382         | 3 817 577         |
| 06.02.03        | SDDI  | 5 206 715         | 5 133 717         | 5 133 717         |
| <b>TOTAL</b>    |       | <b>40 696 911</b> | <b>40 395 363</b> | <b>41 024 043</b> |

## 7. REPORTES DEL POI MULTIANUAL, OBTENIDOS DEL APLICATIVO CEPLAN V.01 (ANEXO B-4)

- Anexo B-4: POI Multianual con Programación Física y Costeo, por Centro de Costo. Periodo: 2023-2025.

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 01.01 - SUPERINTENDENTE

OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN |           |                                                                                                                                                                                                            |                     |            |           |           |                       |                      |           |           |           |           |           |           |            |            |           |           |           |                |            |       |       |
|--------------------------------------------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|-----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|----------------|------------|-------|-------|
|                                                        |           | CODIGO                                                                                                                                                                                                     | ACTIVIDAD OPERATIVA | UBIGEO     | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |            |            |           |           |           | TOTAL<br>ANUAL |            |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07         | 08         | 09        | 10        | 11        | 12             |            |       |       |
| AOI00020400013                                         |           | 2.1.1 SUPERVISIÓN DE LA IMPLEMENTACIÓN DEL GOBIERNO DIGITAL EN LA SBN                                                                                                                                      | 150131 - SAN ISIDRO | DOCUMENTO  | 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      | 1.00           | 12.00      |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | COSTEO S/             | 15,123.17            | 15,122.50 | 15,122.50 | 15,122.50 | 17,763.50 | 15,122.50 | 15,122.50 | 15,122.50  | 15,122.50  | 15,122.50 | 15,122.50 | 15,122.50 | 184,111.67     |            |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           | 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/             | 15,123.17            | 15,122.50 | 15,122.50 | 15,122.50 | 17,763.50 | 15,122.50 | 15,122.50 | 15,122.50  | 15,122.50  | 15,122.50 | 15,122.50 | 15,122.50 | 15,122.50      | 184,111.67 |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | 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/                                              | 15,123.17 | 15,122.50                                                                                                                                                                                                  | 15,122.50           | 15,122.50  | 17,763.50 | 15,122.50 | 15,122.50             | 15,122.50            | 15,122.50 | 15,122.50 | 15,122.50 | 15,122.50 | 15,122.50 | 15,122.50 | 15,122.50  | 184,111.67 |           |           |           |                |            |       |       |
| AOI00020400014                                         |           | 2.1.2 SUPERVISIÓN DE LA GESTIÓN DE RIESGO DE DESASTRE EN LA SBN                                                                                                                                            | 150131 - SAN ISIDRO | DOCUMENTO  | Muy Alta  | 2023      | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 0.00       | 1.00      | 0.00      | 0.00      | 1.00           | 4.00       |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | 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      | 50.00          | 50.00      |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           | 2024      | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 1.00       | 0.00      | 0.00      | 1.00      | 0.00           | 0.00       | 1.00  | 4.00  |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | 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      | 50.00          | 50.00      |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | 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      | 0.00           | 0.00       | 1.00  | 4.00  |
| 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      | 50.00     | 50.00      |            |           |           |           |                |            |       |       |
| AOI00020400015                                         |           | 2.1.3 APROBACIÓN DE PROPUESTAS NORMATIVAS DEL SNBE                                                                                                                                                         | 150131 - SAN ISIDRO | DOCUMENTO  | Muy Alta  | 2023      | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 1.00       | 0.00      | 1.00      | 0.00      | 1.00           | 5.00       |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | COSTEO S/             | 10,218.00            | 10,218.00 | 10,218.00 | 10,218.00 | 10,218.00 | 10,218.00 | 10,518.00 | 10,218.00  | 10,218.00  | 10,218.00 | 10,218.00 | 10,518.00 | 10,518.00      | 123,216.00 |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           | 2024      | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00       | 1.00      | 0.00      | 1.00      | 0.00           | 1.00       | 0.00  | 5.00  |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | COSTEO S/             | 10,218.00            | 10,218.00 | 10,218.00 | 10,218.00 | 10,218.00 | 10,218.00 | 10,518.00 | 10,218.00  | 10,218.00  | 10,218.00 | 10,218.00 | 10,518.00 | 10,518.00      | 123,216.00 |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | FISICO                | 0.00                 | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00       | 1.00      | 0.00      | 1.00      | 0.00           | 1.00       | 0.00  | 5.00  |
| COSTEO S/                                              | 10,218.00 | 10,218.00                                                                                                                                                                                                  | 10,218.00           | 10,218.00  | 10,218.00 | 10,218.00 | 10,518.00             | 10,218.00            | 10,218.00 | 10,218.00 | 10,218.00 | 10,218.00 | 10,518.00 | 10,518.00 | 123,216.00 |            |           |           |           |                |            |       |       |
| AOI00020400016                                         |           | 2.1.4 SUSCRIPCIÓN DE CONVENIOS, ADENDAS, CONTRATOS Y/O ACUERDOS DE COOPERACIÓN TÉCNICA Y/O FINANCIERA CON INSTITUCIONES PÚBLICAS O PRIVADAS, NACIONALES O EXTRANJERAS DE ACUERDO A LA NORMATIVIDAD VIGENTE | 150131 - SAN ISIDRO | DOCUMENTO  | Muy Alta  | 2023      | FISICO                | 2.00                 | 2.00      | 3.00      | 3.00      | 2.00      | 3.00      | 2.00      | 2.00       | 3.00       | 3.00      | 2.00      | 3.00      | 30.00          |            |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | 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      | 50.00          | 50.00      |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           | 2024      | FISICO                | 2.00                 | 2.00      | 3.00      | 3.00      | 2.00      | 3.00      | 2.00      | 2.00       | 2.00       | 3.00      | 3.00      | 2.00      | 3.00           | 30.00      |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | 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      | 50.00          | 50.00      |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | FISICO                | 2.00                 | 2.00      | 3.00      | 3.00      | 2.00      | 3.00      | 2.00      | 2.00       | 2.00       | 3.00      | 3.00      | 2.00      | 3.00           | 30.00      |       |       |
| 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      | 50.00     | 50.00     |            |            |           |           |           |                |            |       |       |
| AOI00020400017                                         |           | 2.1.5 EMISIÓN DE RESOLUCIONES EN                                                                                                                                                                           | 150131 - SAN ISIDRO | RESOLUCION | Muy Alta  | 2023      | FISICO                | 5.00                 | 5.00      | 6.00      | 6.00      | 5.00      | 7.00      | 7.00      | 5.00       | 5.00       | 5.00      | 5.00      | 7.00      | 68.00          |            |       |       |
|                                                        |           |                                                                                                                                                                                                            |                     |            |           |           | COSTEO S/             | 3,055.88             | 2,655.88  | 2,655.88  | 3,940.67  | 2,655.88  | 2,655.88  | 5,056.61  | 2,655.88   | 2,655.88   | 3,940.67  | 2,655.88  | 5,056.61  | 39,641.60      |            |       |       |

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|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------|-----------|------------|-----------|-----------|-----------|------------|
| MATERIA DE GESTIÓN ADMINISTRATIVA                                                                                                                                                                                                                      |                                                                                                                               |                     |           |          | 2024 | FISICO    | 7.00      | 5.00      | 7.00      | 7.00      | 5.00      | 7.00      | 7.00                     | 5.00      | 5.00       | 5.00      | 7.00      | 72.00     |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 3,055.88  | 2,655.88  | 2,655.88  | 3,940.67  | 2,655.88  | 2,655.88  | 5,056.61                 | 2,655.88  | 2,655.88   | 3,940.67  | 2,655.88  | 39,641.60 |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2025 | FISICO    | 7.00      | 5.00      | 7.00      | 7.00      | 5.00      | 7.00      | 7.00                     | 5.00      | 5.00       | 5.00      | 5.00      | 72.00     |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 3,055.88  | 2,655.88  | 2,655.88  | 3,940.67  | 2,655.88  | 2,655.88  | 5,056.61                 | 2,655.88  | 2,655.88   | 3,940.67  | 2,655.88  | 39,641.60 |            |
| AOI00020400018                                                                                                                                                                                                                                         | 2.1.6 REMISIÓN DE INFORMACIÓN SOLICITADA POR LAS DIFERENTES ENTIDADES DEL ESTADO                                              | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO    | 30.00     | 30.00     | 40.00     | 45.00     | 45.00     | 50.00     | 50.00                    | 50.00     | 50.00      | 40.00     | 40.00     | 30.00     | 500.00     |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 41,526.18 | 0.00      | 0.00      | 1,427.80  | 70.09     | 0.00      | 0.00                     | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 43,024.07  |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2024 | FISICO    | 25.00     | 30.00     | 40.00     | 45.00     | 45.00     | 50.00     | 50.00                    | 50.00     | 50.00      | 45.00     | 45.00     | 30.00     | 505.00     |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 41,469.54 | 0.00      | 0.00      | 1,427.80  | 70.09     | 0.00      | 0.00                     | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 42,967.43  |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2025 | FISICO    | 30.00     | 30.00     | 40.00     | 45.00     | 45.00     | 50.00     | 50.00                    | 50.00     | 50.00      | 45.00     | 45.00     | 30.00     | 510.00     |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 41,469.54 | 0.00      | 0.00      | 1,427.80  | 70.09     | 0.00      | 0.00                     | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 42,967.43  |
| AOI00020400019                                                                                                                                                                                                                                         | 2.1.7 CELEBRACIÓN DE AUDIENCIAS CON AUTORIDADES PÚBLICAS O ADMINISTRADOS EN GENERAL                                           | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00                    | 20.00     | 20.00      | 20.00     | 20.00     | 240.00    |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 833.33    | 833.33    | 833.33    | 833.33    | 8,781.88  | 833.33    | 833.33                   | 833.33    | 833.33     | 833.33    | 833.33    | 833.37    | 17,948.55  |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2024 | FISICO    | 15.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00                    | 20.00     | 20.00      | 20.00     | 20.00     | 20.00     | 235.00     |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 833.33    | 833.33    | 833.33    | 833.33    | 8,733.00  | 833.33    | 833.33                   | 833.33    | 833.33     | 833.33    | 833.33    | 833.33    | 17,899.63  |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2025 | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00                    | 20.00     | 20.00      | 20.00     | 20.00     | 20.00     | 240.00     |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 833.33    | 833.33    | 833.33    | 833.33    | 8,733.00  | 833.33    | 833.33                   | 833.33    | 833.33     | 833.33    | 833.33    | 833.33    | 17,899.63  |
| AOI00020400020                                                                                                                                                                                                                                         | 2.1.8 CELEBRACIÓN DE REUNIONES DE TRABAJO CON LAS UNIDADES ORGÁNICAS Y/O COMITÉS Y/O EQUIPOS DE TRABAJO SBN                   | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO    | 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/ | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,518.00                 | 4,218.00  | 4,218.00   | 4,218.00  | 4,218.00  | 4,518.00  | 51,216.00  |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 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     | 120.00     |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,518.00                 | 4,218.00  | 4,218.00   | 4,218.00  | 4,218.00  | 4,518.00  | 51,216.00  |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2025 | 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     | 120.00     |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,518.00                 | 4,218.00  | 4,218.00   | 4,218.00  | 4,218.00  | 4,518.00  | 51,216.00  |
| AOI00020400021                                                                                                                                                                                                                                         | 2.1.9 SUPERVISIÓN AL CUMPLIMIENTO DE TAREAS ENCOMENDADAS POR EL SUPERINTENDENTE A LAS DIFERENTES UNIDADES ORGÁNICAS DE LA SBN | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00                     | 4.00      | 4.00       | 4.00      | 4.00      | 48.00     |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 12,094.85 | 11,694.85 | 11,694.85 | 20,504.64 | 11,694.85 | 11,694.85 | 28,456.58                | 11,694.85 | 11,694.85  | 20,504.64 | 11,694.85 | 28,456.58 | 191,881.24 |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2024 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00                     | 4.00      | 4.00       | 4.00      | 4.00      | 4.00      | 48.00      |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 12,094.85 | 11,694.85 | 11,694.85 | 20,504.64 | 11,694.85 | 11,694.85 | 28,456.58                | 11,694.85 | 11,694.85  | 20,504.64 | 11,694.85 | 28,456.58 | 191,881.24 |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          | 2025 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00                     | 4.00      | 4.00       | 4.00      | 4.00      | 48.00     |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      | COSTEO S/ | 12,094.85 | 11,694.85 | 11,694.85 | 20,504.64 | 11,694.85 | 11,694.85 | 28,456.58                | 11,694.85 | 11,694.85  | 20,504.64 | 11,694.85 | 28,456.58 | 191,881.24 |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2023 S/ |           | 651,139.13 |           |           |           |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2024 S/ |           | 651,033.57 |           |           |           |            |
|                                                                                                                                                                                                                                                        |                                                                                                                               |                     |           |          |      |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2025 S/ |           | 651,033.57 |           |           |           |            |
| <div><div></div><div><div>Firmado digitalmente por:<br/>RUDAS MURGA Cynthia Raquel FAU<br/>20131057823 hard<br/>Fecha: 17/05/2022 18:02:59-0500</div></div></div> |                                                                                                                               |                     |           |          |      |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |
| U.M. = Unidad de Medida                                                                                                                                                                                                                                |                                                                                                                               |                     |           |          |      |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |
| FIRMA                                                                                                                                                                                                                                                  |                                                                                                                               |                     |           |          |      |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 01.02 - GERENCIA GENERAL

OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN

|                |                                                                                                                                                 | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |            |            |            |            |            |            |            |            |            |            |              | TOTAL<br>ANUAL |  |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|-----------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|----------------|--|
|                |                                                                                                                                                 |                     |                     |          |      |           |                       | META                 | 01         | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11           | 12             |  |
| AOI00020400067 | 3.1.1 SUPERVISIÓN DE LAS ACTIVIDADES DE LOS ÓRGANOS DE APOYO Y ASESORAMIENTO DE LA ENTIDAD                                                      | 150131 - SAN ISIDRO | ACCION              | Muy Alta | 2023 | FISICO    | 66.00                 | 60.00                | 69.00      | 60.00      | 69.00      | 66.00      | 63.00      | 69.00      | 63.00      | 66.00      | 66.00      | 63.00      | 780.00       |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 112,547.53            | 112,147.53           | 116,147.53 | 112,147.53 | 127,617.66 | 112,147.53 | 132,064.26 | 112,147.53 | 112,147.53 | 112,147.53 | 120,665.66 | 128,064.30 | 1,409,992.12 |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2024 | FISICO    | 69.00                 | 63.00                | 63.00      | 66.00      | 69.00      | 60.00      | 69.00      | 66.00      | 63.00      | 69.00      | 63.00      | 66.00      | 786.00       |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 112,547.53            | 112,147.53           | 116,147.53 | 112,147.53 | 127,617.66 | 112,147.53 | 132,064.26 | 112,147.53 | 112,147.53 | 112,147.53 | 120,665.66 | 128,064.30 | 1,409,992.12 |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2025 | FISICO    | 66.00                 | 60.00                | 69.00      | 60.00      | 69.00      | 66.00      | 63.00      | 69.00      | 63.00      | 66.00      | 66.00      | 63.00      | 780.00       |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 112,547.53            | 112,147.53           | 116,147.53 | 112,147.53 | 127,617.66 | 112,147.53 | 132,064.26 | 112,147.53 | 112,147.53 | 112,147.53 | 120,665.66 | 128,064.30 | 1,409,992.12 |                |  |
| AOI00020400068 | 3.1.2 APROBACIÓN DE LAS DISPOSICIONES TÉCNICAS ADMINISTRATIVAS NECESARIAS, EMITIENDO LAS RESPECTIVAS RESOLUCIONES PARA SU ADECUADO CUMPLIMIENTO | 150131 - SAN ISIDRO | RESOLUCION          | Muy Alta | 2023 | FISICO    | 5.00                  | 9.00                 | 7.00       | 7.00       | 6.00       | 5.00       | 6.00       | 7.00       | 7.00       | 6.00       | 5.00       | 6.00       | 76.00        |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 5,735.44              | 5,035.44             | 5,035.44   | 5,035.44   | 6,436.90   | 5,035.44   | 7,954.17   | 5,035.44   | 5,035.44   | 5,035.44   | 6,436.90   | 7,954.17   | 69,765.66    |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2024 | FISICO    | 7.00                  | 9.00                 | 9.00       | 8.00       | 9.00       | 8.00       | 10.00      | 9.00       | 9.00       | 10.00      | 7.00       | 10.00      | 105.00       |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 5,735.44              | 5,035.44             | 5,035.44   | 5,035.44   | 6,436.90   | 5,035.44   | 7,954.17   | 5,035.44   | 5,035.44   | 5,035.44   | 6,436.90   | 7,954.17   | 69,765.66    |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2025 | FISICO    | 7.00                  | 9.00                 | 6.00       | 9.00       | 6.00       | 8.00       | 10.00      | 9.00       | 6.00       | 10.00      | 7.00       | 10.00      | 97.00        |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 5,735.44              | 5,035.44             | 5,035.44   | 5,035.44   | 6,436.90   | 5,035.44   | 7,954.17   | 5,035.44   | 5,035.44   | 5,035.44   | 6,436.90   | 7,954.17   | 69,765.66    |                |  |
| AOI00020400071 | 3.1.3 PROMOCIÓN DE LA IMPLEMENTACIÓN DE LOS INSTRUMENTOS DE GESTIÓN INSTITUCIONAL                                                               | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2023 | FISICO    | 3.00                  | 2.00                 | 2.00       | 3.00       | 3.00       | 2.00       | 3.00       | 3.00       | 3.00       | 2.00       | 2.00       | 3.00       | 31.00        |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 17,596.73             | 17,196.73            | 17,196.73  | 17,196.73  | 20,173.19  | 17,196.73  | 23,058.46  | 17,196.73  | 17,196.73  | 17,196.73  | 20,173.19  | 23,058.46  | 224,437.14   |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2024 | FISICO    | 3.00                  | 2.00                 | 2.00       | 3.00       | 3.00       | 2.00       | 3.00       | 3.00       | 3.00       | 2.00       | 2.00       | 3.00       | 31.00        |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 17,596.73             | 17,196.73            | 17,196.73  | 17,196.73  | 20,173.19  | 17,196.73  | 23,058.46  | 17,196.73  | 17,196.73  | 17,196.73  | 20,173.19  | 23,058.46  | 224,437.14   |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2025 | FISICO    | 3.00                  | 2.00                 | 2.00       | 3.00       | 3.00       | 2.00       | 3.00       | 3.00       | 3.00       | 2.00       | 2.00       | 3.00       | 31.00        |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 17,596.73             | 17,196.73            | 17,196.73  | 17,196.73  | 20,173.19  | 17,196.73  | 23,058.46  | 17,196.73  | 17,196.73  | 17,196.73  | 20,173.19  | 23,058.46  | 224,437.14   |                |  |
| AOI00020400072 | 3.1.4 EJECUCIÓN DE LAS ACTIVIDADES DE COMUNICACIÓN EXTERNA PARA EL POSICIONAMIENTO INSTITUCIONAL                                                | 150131 - SAN ISIDRO | ACCION              | Muy Alta | 2023 | FISICO    | 41.00                 | 37.00                | 41.00      | 40.00      | 41.00      | 39.00      | 41.00      | 41.00      | 40.00      | 40.00      | 40.00      | 40.00      | 481.00       |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 10,435.60             | 10,435.60            | 10,435.60  | 10,435.60  | 10,435.60  | 10,435.60  | 11,035.60  | 10,435.60  | 10,435.60  | 10,435.60  | 10,435.60  | 11,035.60  | 126,427.20   |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2024 | FISICO    | 41.00                 | 40.00                | 42.00      | 41.00      | 41.00      | 41.00      | 42.00      | 41.00      | 41.00      | 42.00      | 41.00      | 41.00      | 494.00       |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 10,435.60             | 10,435.60            | 10,435.60  | 10,435.60  | 10,435.60  | 10,435.60  | 11,035.60  | 10,435.60  | 10,435.60  | 10,435.60  | 10,435.60  | 11,035.60  | 126,427.20   |                |  |
|                |                                                                                                                                                 |                     |                     |          | 2025 | FISICO    | 42.00                 | 39.00                | 43.00      | 42.00      | 42.00      | 42.00      | 43.00      | 42.00      | 42.00      | 43.00      | 42.00      | 42.00      | 505.00       |                |  |
|                |                                                                                                                                                 |                     |                     |          |      | COSTEO S/ | 10,435.60             | 10,435.60            | 10,435.60  | 10,435.60  | 10,435.60  | 10,435.60  | 11,035.60  | 10,435.60  | 10,435.60  | 10,435.60  | 10,435.60  | 11,035.60  | 126,427.20   |                |  |

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|                |                                                                         |                     |        |          |      |           |           |           |           |           |           |           |           |           |           |           |           |           |            |      |
|----------------|-------------------------------------------------------------------------|---------------------|--------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------|
|                |                                                                         |                     |        |          |      | COSTEO S/ | 10,435.60 | 10,435.60 | 10,435.60 | 10,435.60 | 10,435.60 | 10,435.60 | 11,035.60 | 10,435.60 | 10,435.60 | 10,435.60 | 10,435.60 | 11,035.60 | 126,427.20 |      |
| AOI00020400073 | 3.1.5 EJECUCIÓN DE LAS ACTIVIDADES DE COMUNICACIÓN INTERNA              | 150131 - SAN ISIDRO | ACCION | Muy Alta | 2023 | FISICO    | 27.00     | 26.00     | 28.00     | 26.00     | 28.00     | 28.00     | 26.00     | 29.00     | 26.00     | 28.00     | 27.00     | 27.00     | 326.00     |      |
|                |                                                                         |                     |        |          |      | COSTEO S/ | 7,677.80  | 10,320.62 | 8,952.80  | 7,452.80  | 7,452.80  | 8,150.80  | 7,752.80  | 8,150.30  | 20,152.80 | 15,452.80 | 15,452.80 | 17,147.30 | 134,116.42 |      |
|                |                                                                         |                     |        |          | 2024 | FISICO    | 27.00     | 26.00     | 28.00     | 26.00     | 28.00     | 28.00     | 26.00     | 29.00     | 26.00     | 28.00     | 27.00     | 27.00     | 326.00     |      |
|                |                                                                         |                     |        |          |      | COSTEO S/ | 7,677.80  | 8,320.62  | 8,952.80  | 7,452.80  | 7,452.80  | 8,150.80  | 7,752.80  | 8,150.30  | 20,152.80 | 15,452.80 | 15,452.80 | 17,147.30 | 132,116.42 |      |
|                |                                                                         |                     |        |          | 2025 | FISICO    | 27.00     | 26.00     | 28.00     | 26.00     | 28.00     | 28.00     | 26.00     | 29.00     | 26.00     | 28.00     | 27.00     | 27.00     | 326.00     |      |
|                |                                                                         |                     |        |          |      | COSTEO S/ | 7,677.80  | 8,320.62  | 8,952.80  | 7,452.80  | 7,452.80  | 8,150.80  | 7,752.80  | 8,150.30  | 20,152.80 | 15,452.80 | 15,452.80 | 17,147.30 | 132,116.42 |      |
| AOI00020400074 | 3.1.6 IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO - SCI EN LA ENTIDAD | 150131 - SAN ISIDRO | ACCION | Muy Alta | 2023 | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 3.00       |      |
|                |                                                                         |                     |        |          |      | COSTEO S/ | 9,217.80  | 11,370.71 | 9,217.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,517.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,517.80  | 113,366.51 |      |
|                |                                                                         |                     |        |          | 2024 | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 3.00 |
|                |                                                                         |                     |        |          |      | COSTEO S/ | 9,217.80  | 11,370.71 | 9,217.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,517.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,517.80  | 113,366.51 |      |
|                |                                                                         |                     |        |          | 2025 | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 3.00 |
|                |                                                                         |                     |        |          |      | COSTEO S/ | 9,217.80  | 11,370.71 | 9,217.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,517.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,217.80  | 9,517.80  | 113,366.51 |      |

| AEI.04.08 - MODELO DE INTEGRIDAD PÚBLICA IMPLEMENTADO EN LA SBN |                                                                              |                      |                     |        |          |           |                       |                      |           |           |           |           |           |           |           |           |           |           |           |                |            |
|-----------------------------------------------------------------|------------------------------------------------------------------------------|----------------------|---------------------|--------|----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|------------|
|                                                                 |                                                                              | CODIGO               | ACTIVIDAD OPERATIVA | UBIGEO | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |            |
|                                                                 |                                                                              |                      |                     |        |          |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12             |            |
| AOI00020400212                                                  | 3.1.7 IMPLEMENTACIÓN<br>DEL MODELO DE<br>INTEGRIDAD PÚBLICA<br>EN LA ENTIDAD | 150134 -<br>SAN LUIS | ACCION              |        | Muy Alta | 2023      | FISICO                |                      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00           | 2.00       |
|                                                                 |                                                                              |                      |                     |        |          |           | COSTEO<br>S/          | 114,435.60           | 18,435.60 | 18,435.60 | 18,435.60 | 19,135.60 | 18,435.60 | 19,035.60 | 18,435.60 | 18,435.60 | 18,435.60 | 18,435.60 | 19,035.60 | 319,127.20     |            |
|                                                                 |                                                                              |                      |                     |        |          | 2024      | FISICO                |                      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00           | 2.00       |
|                                                                 |                                                                              |                      |                     |        |          |           | COSTEO<br>S/          | 114,435.60           | 18,435.60 | 18,435.60 | 18,435.60 | 19,135.60 | 18,435.60 | 19,035.60 | 18,435.60 | 18,435.60 | 18,435.60 | 18,435.60 | 18,435.60 | 19,035.60      | 319,127.20 |
|                                                                 |                                                                              |                      |                     |        |          | 2025      | FISICO                |                      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00           | 2.00       |
|                                                                 |                                                                              |                      |                     |        |          |           | COSTEO<br>S/          | 114,435.60           | 18,435.60 | 18,435.60 | 18,435.60 | 19,135.60 | 18,435.60 | 19,035.60 | 18,435.60 | 18,435.60 | 18,435.60 | 18,435.60 | 18,435.60 | 19,035.60      | 319,127.20 |

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Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 01.02.01 - UNIDAD DE TRÁMITE DOCUMENTARIO

| OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL              |                                                                                                                                                                   |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN |                                                                                                                                                                   |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |            |
|                                                        |                                                                                                                                                                   | 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          |            |
| AOI00020400110                                         | 5.1.1 ATENCIÓN DE REQUERIMIENTOS SOBRE REVISIÓN DE DOCUMENTOS, SOLICITUDES DE COPIAS, BÚSQUEDA DE INFORMACIÓN A LOS ADMINISTRADOS Y COLABORACIÓN ENTRE ENTIDADES. | 150131 - SAN ISIDRO | PORCENTAJE          | Muy Alta |      | 2023      | FISICO             | 98.00                | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00       | 98.00      |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 14,204.89            | 52,204.93 | 20,095.05 | 14,564.72 | 18,544.93 | 13,804.93 | 16,612.39 | 13,804.93 | 15,511.52 | 14,564.72 | 14,195.16 | 16,343.89 | 224,452.06  |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 99.00                | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00       | 99.00      |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 14,204.89            | 52,204.93 | 20,095.05 | 14,564.72 | 18,544.93 | 13,804.93 | 16,612.39 | 13,804.93 | 15,511.52 | 14,564.72 | 14,195.16 | 16,343.89 | 224,452.06  |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 99.00                | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00       | 99.00      |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 14,204.89            | 52,204.93 | 20,095.03 | 14,564.72 | 18,544.93 | 13,804.93 | 16,612.39 | 13,804.93 | 15,511.52 | 14,564.72 | 14,195.16 | 16,343.89 | 224,452.04  |            |
| AOI00020400111                                         | 5.1.2 REGISTRO, CALIFICACIÓN Y DERIVACIÓN DE LAS SOLICITUDES DE INGRESO A LOS ÓRGANOS Y UNIDADES ORGÁNICAS DE LA SBN.                                             | 150131 - SAN ISIDRO | PORCENTAJE          | Muy Alta |      | 2023      | FISICO             | 98.00                | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00       | 98.00      |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 4,462.00             | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,762.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,762.00    | 54,144.00  |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 99.00                | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00       | 99.00      |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 4,462.00             | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,762.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,762.00  | 54,144.00   |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 99.00                | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00       |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 4,462.00             | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,762.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,462.00  | 4,762.00  | 54,144.00   |            |
| AOI00020400112                                         | 5.1.3 NOTIFICACIÓN DE LOS ACTOS ADMINISTRATIVOS EMITIDOS POR LA SBN.                                                                                              | 150131 - SAN ISIDRO | PORCENTAJE          | Muy Alta |      | 2023      | FISICO             | 98.00                | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00       | 98.00      |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 10,654.00            | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 11,554.00 | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 11,554.00   | 129,648.00 |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 99.00                | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00       | 99.00      |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 10,654.00            | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 11,554.00 | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 11,554.00 | 129,648.00  |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 99.00                | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00       |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 10,654.00            | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 11,554.00 | 10,654.00 | 10,654.00 | 10,654.00 | 10,654.00 | 11,554.00 | 129,648.00  |            |
| AOI00020400113                                         | 5.1.4 IMPLEMENTACIÓN DEL PLAN ANUAL DE TRABAJO DEL ÓRGANO DE ADMINISTRACIÓN DE ARCHIVOS.                                                                          | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta |      | 2023      | FISICO             | 1.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 6.00        |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 5,409.73             | 5,009.73  | 5,009.73  | 6,236.19  | 5,009.73  | 5,009.73  | 7,601.46  | 5,009.73  | 5,009.73  | 6,236.19  | 5,009.73  | 7,797.95  | 68,349.63   |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 1.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 6.00        |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 5,409.73             | 5,009.73  | 5,009.73  | 6,236.19  | 5,009.73  | 5,009.73  | 7,601.46  | 5,009.73  | 5,009.73  | 6,236.19  | 5,009.73  | 7,797.95  | 68,349.63   |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | FISICO             | 1.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 6.00        |            |
|                                                        |                                                                                                                                                                   |                     |                     |          |      |           | COSTEO S/          | 5,409.73             | 5,009.73  | 5,009.73  | 6,236.19  | 5,009.73  | 5,009.73  | 7,601.46  | 5,009.73  | 5,009.73  | 6,236.19  | 5,009.73  | 7,797.95  | 68,349.63   |            |

|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          |           |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------|-----------|------------|-----------|-----------|-----------|------------|-------|
| AOI00020400114                                                                                                                                                                                                                                                           | 5.1.5 GESTIÓN DE LA CORRESPONDENCIA DE LA SBN.                                                                                                       | 150131 - SAN ISIDRO | PORCENTAJE | Muy Alta | 2023      | FISICO    | 96.00     | 96.00     | 96.00     | 96.00     | 96.00     | 96.00     | 96.00                    | 96.00     | 96.00      | 96.00     | 96.00     | 96.00     |            |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 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      | 50.00     | 50.00      |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 2024      | FISICO    | 97.00     | 97.00     | 97.00     | 97.00     | 97.00     | 97.00     | 97.00                    | 97.00     | 97.00      | 97.00     | 97.00     | 97.00     | 97.00      | 97.00 |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 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      | 50.00     | 50.00      |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 2025      | FISICO    | 97.00     | 97.00     | 97.00     | 97.00     | 97.00     | 97.00     | 97.00                    | 97.00     | 97.00      | 97.00     | 97.00     | 97.00     | 97.00      | 97.00 |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 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      | 50.00     | 50.00      |       |
| AOI00020400115                                                                                                                                                                                                                                                           | 5.1.6 MEJORA DE LA CALIDAD DEL SERVICIO AL CIUDADANO.                                                                                                | 150131 - SAN ISIDRO | INFORME    | Muy Alta | 2023      | FISICO    | 2.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00                     | 0.00      | 0.00       | 1.00      | 0.00      | 0.00      | 6.00       |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 2,500.00  | 2,500.00  | 2,500.00  | 500.00    | 500.00    | 500.00    | 2,500.00  | 2,500.00                 | 2,500.00  | 2,500.00   | 2,500.00  | 2,500.00  | 2,500.00  | 24,000.00  |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 2024      | FISICO    | 2.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00                     | 0.00      | 0.00       | 1.00      | 0.00      | 0.00      | 0.00       | 6.00  |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00                 | 2,000.00  | 2,000.00   | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00  |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 2025      | FISICO    | 2.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00                     | 0.00      | 0.00       | 1.00      | 0.00      | 0.00      | 0.00       | 6.00  |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00                 | 2,000.00  | 2,000.00   | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00  |       |
| AOI00020400116                                                                                                                                                                                                                                                           | 5.1.7 PROPOSICIÓN DE DIRECTIVAS RELATIVAS A LA INFORMACIÓN, GESTIÓN Y ADMINISTRACIÓN DOCUMENTARIA.                                                   | 150131 - SAN ISIDRO | INFORME    | Muy Alta | 2023      | 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/ | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 17,036.00 | 16,436.00                | 16,436.00 | 16,436.00  | 16,436.00 | 16,436.00 | 17,036.00 | 198,432.00 |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 2024      | 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      | 0.00       | 1.00  |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 17,036.00 | 16,436.00                | 16,436.00 | 16,436.00  | 16,436.00 | 16,436.00 | 17,036.00 | 198,432.00 |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 2025      | 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      | 0.00       | 1.00  |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 16,436.00 | 17,036.00 | 16,436.00                | 16,436.00 | 16,436.00  | 16,436.00 | 16,436.00 | 17,036.00 | 198,432.00 |       |
| AOI00020400178                                                                                                                                                                                                                                                           | 5.1.8 SEGUIMIENTO DEL PROCESO DE DIGITALIZACIÓN DE DOCUMENTOS DE INGRESO, SEGÚN EL PLAN DE PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES DE LA SBN. | 150131 - SAN ISIDRO | 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      | 12.00     |            |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,935.00  | 1,635.00                 | 1,635.00  | 1,635.00   | 1,635.00  | 1,635.00  | 1,935.00  | 20,220.00  |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 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       | 12.00 |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,935.00  | 1,635.00                 | 1,635.00  | 1,635.00   | 1,635.00  | 1,635.00  | 1,935.00  | 20,220.00  |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | 2025      | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00                     | 1.00      | 1.00       | 1.00      | 1.00      | 1.00      | 1.00       | 12.00 |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          | COSTEO S/ | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,635.00  | 1,935.00  | 1,635.00                 | 1,635.00  | 1,635.00   | 1,635.00  | 1,635.00  | 1,935.00  | 20,220.00  |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          |           |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2023 S/ |           | 719,295.69 |           |           |           |            |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          |           |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2024 S/ |           | 719,295.69 |           |           |           |            |       |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                      |                     |            |          |           |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2025 S/ |           | 719,295.67 |           |           |           |            |       |
| <div><div></div><div><div>Firmado digitalmente por:</div><div>AYLAS GUZMAN Karla Yulhianna FAU</div><div>20131057823 hard</div><div>Fecha: 13/05/2022 08:41:09-0500</div></div></div> |                                                                                                                                                      |                     |            |          |           |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |       |
| U.M. = Unidad de Medida                                                                                                                                                                                                                                                  |                                                                                                                                                      |                     |            |          |           |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |       |
| FIRMA                                                                                                                                                                                                                                                                    |                                                                                                                                                      |                     |            |          |           |           |           |           |           |           |           |           |                          |           |            |           |           |           |            |       |

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 01.03 - ÓRGANO DE REVISIÓN DE LA PROPIEDAD ESTATAL

OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD

| AEI.03.07 - CONFLICTOS RESUELTOS EFICIENTEMENTE ENTRE LAS ENTIDADES DEL SNBE |                                                                      |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |           |           |            |             |        |
|------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|--------|
|                                                                              |                                                                      | 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          |        |
| AOI00020400152                                                               | 4.1.1 RESOLUCIÓN DE CONFLICTOS SOBRE PREDIOS ESTATALES               | 150131 - SAN ISIDRO | RESOLUCION          | Muy Alta | 2023 | FISICO    | 1.00               | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 3.00        | 24.00  |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 13,938.59          | 13,138.63            | 13,270.97 | 17,108.21 | 18,149.63 | 13,138.63 | 20,556.08 | 13,138.63 | 11,138.63 | 15,108.21 | 11,138.63 | 18,556.08 | 178,380.92 |             |        |
|                                                                              |                                                                      |                     |                     |          | 2024 | FISICO    | 1.00               | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00       | 25.00       |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 13,938.59          | 13,138.63            | 13,270.97 | 17,108.21 | 18,149.63 | 13,138.63 | 20,556.08 | 13,138.63 | 11,138.63 | 15,108.21 | 11,138.63 | 18,556.08 | 178,380.92 |             |        |
|                                                                              |                                                                      |                     |                     |          | 2025 | FISICO    | 1.00               | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00       | 26.00       |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 13,938.59          | 13,138.63            | 13,270.97 | 17,108.21 | 18,149.63 | 13,138.63 | 20,556.08 | 13,138.63 | 11,138.63 | 15,108.21 | 11,138.63 | 18,556.08 | 178,380.92 |             |        |
| AOI00020400153                                                               | 4.1.2 EMISIÓN DE ACUERDOS FUNCIONALES                                | 150131 - SAN ISIDRO | ACTA                | Muy Alta | 2023 | FISICO    | 1.00               | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 3.00        | 24.00  |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 98.95     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 98.95       |        |
|                                                                              |                                                                      |                     |                     |          | 2024 | FISICO    | 1.00               | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00       | 25.00       |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 98.95     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 98.95       |        |
|                                                                              |                                                                      |                     |                     |          | 2025 | FISICO    | 1.00               | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00       | 26.00       |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 98.95     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 98.95       |        |
| AOI00020400154                                                               | 4.1.3 EMISIÓN DE PRECEDENTES DE OBSERVANCIA OBLIGATORIA              | 150131 - SAN ISIDRO | RESOLUCION          | Muy Alta | 2023 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 1.00        | 1.00   |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 69.81     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00        | 69.81  |
|                                                                              |                                                                      |                     |                     |          | 2024 | 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      | 0.00       | 1.00        | 2.00   |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 69.81     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00        | 69.81  |
|                                                                              |                                                                      |                     |                     |          | 2025 | 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      | 0.00       | 1.00        | 2.00   |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 69.81     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00        | 69.81  |
| AOI00020400155                                                               | 4.1.4 DIFUSIÓN DE LAS COMPETENCIAS DEL ORPE                          | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 21.00              | 31.00                | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00      | 31.00       | 362.00 |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 140.91    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 8,140.91    |        |
|                                                                              |                                                                      |                     |                     |          | 2024 | FISICO    | 21.00              | 31.00                | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00      | 362.00      |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 140.91    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 8,140.91    |        |
|                                                                              |                                                                      |                     |                     |          | 2025 | FISICO    | 21.00              | 31.00                | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00      | 362.00      |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 140.91    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00   | 8,140.91    |        |
| AOI00020400156                                                               | 4.1.5 PARTICIPACIÓN EN LAS SESIONES ORDINARIAS DEL CONSEJO DIRECTIVO | 150131 - SAN ISIDRO | 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      | 1.00       | 12.00       |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 193.41    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 193.41      |        |
|                                                                              |                                                                      |                     |                     |          | 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       | 12.00       |        |
|                                                                              |                                                                      |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 193.41    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 193.41      |        |

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|-----------------------------------|------|-----------|------|------|--------|------|------|------|------|------|------|------|------|--------|
| DEL PROYECTO<br>ESPECIAL CHINECAS | 2025 | 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/ | 0.00 | 0.00 | 193.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 193.41 |
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 Firmado digitalmente por:  
CRUZ LECARO Carlos Manuel Junior FAU  
20131057823 hard  
Motivo: Firma  
Fecha: 10/05/2022 16:46:19-0500

U.M. = Unidad de Medida



Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Período POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 02.01 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN

|                |                                                                                                  | 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        |             |
| AOI00020400120 | 13.1.1<br>IMPLEMENTACIÓN DE LAS ACCIONES DE CONTROL SIMULTÁNEO Y OTROS DE CONTROL GUBERNAMENTAL. | 150131 - SAN ISIDRO | DOCUMENTO           | 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/            | 22,434.18 | 22,034.18 | 21,934.18 | 12,927.31 | 12,904.18 | 10,534.18 | 9,005.91  | 4,534.18  | 4,534.18  | 9,927.31  | 7,534.18  | 12,005.91 | 150,309.88  |
|                |                                                                                                  |                     |                     |          | 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/            | 22,434.18 | 22,034.18 | 21,934.18 | 12,927.31 | 12,904.18 | 10,534.18 | 9,005.91  | 4,534.18  | 4,534.18  | 9,927.31  | 7,534.18  | 12,005.91 | 150,309.88  |
|                |                                                                                                  |                     |                     |          | 2025 | 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/            | 22,434.18 | 22,034.18 | 21,934.18 | 12,927.31 | 12,904.18 | 10,534.18 | 9,005.91  | 4,534.18  | 4,534.18  | 9,927.31  | 7,534.18  | 12,005.91 | 150,309.88  |
|                |                                                                                                  |                     |                     |          | 2023 | FISICO    |                    |                      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 2.00        |
|                |                                                                                                  |                     |                     |          |      |           |                    | COSTEO S/            | 6,717.80  | 6,717.80  | 9,492.22  | 9,717.80  | 9,717.80  | 10,146.14 | 17,917.80 | 15,717.80 | 15,717.80 | 14,246.14 | 12,717.80 | 13,017.80 | 141,844.70  |
| AOI00020400121 | 13.1.2<br>IMPLEMENTACIÓN DE LAS ACCIONES DE CONTROL POSTERIOR                                    | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2024 | FISICO    |                    |                      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 2.00        |
|                |                                                                                                  |                     |                     |          |      |           |                    | COSTEO S/            | 6,717.80  | 6,717.80  | 9,492.22  | 9,717.80  | 9,717.80  | 10,146.14 | 17,917.80 | 15,717.80 | 15,717.80 | 14,246.14 | 12,717.80 | 13,017.80 | 141,844.70  |
|                |                                                                                                  |                     |                     |          | 2025 | FISICO    |                    |                      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 2.00        |
|                |                                                                                                  |                     |                     |          |      |           |                    | COSTEO S/            | 6,717.80  | 6,717.80  | 9,492.22  | 9,717.80  | 9,717.80  | 10,146.14 | 17,917.80 | 15,717.80 | 15,717.80 | 14,246.14 | 12,717.80 | 13,017.80 | 141,844.70  |

COSTEO TOTAL AÑO 2023 S/ 292,154.58  
COSTEO TOTAL AÑO 2024 S/ 292,154.58  
COSTEO TOTAL AÑO 2025 S/ 292,154.58

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U.M. = Unidad de Medida

FIRMA

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 03.01 - PROCURADURÍA PÚBLICA

OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD

AEI.03.05 - DEFENSA JURÍDICA DE LOS PREDIOS ESTATALES DE MANERA INTEGRAL EN FAVOR DEL ESTADO

|  |  | CODIGO         | ACTIVIDAD OPERATIVA                                 | UBIGEO              | U.M.      | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |           |            |            |
|--|--|----------------|-----------------------------------------------------|---------------------|-----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|-----------|------------|------------|
|  |  |                |                                                     |                     |           |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12             |           |            |            |
|  |  | AOI00020400037 | 14.1.1 DEFENSA DEL ESTADO COMO DEMANDANTES          | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023                  | FISICO               | 175.00    | 43.00     | 224.00    | 225.00    | 225.00    | 225.00    | 224.00    | 224.00    | 224.00    | 224.00    | 224.00    | 224.00         | 2,461.00  |            |            |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 86,269.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 15,036.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00      | 14,436.00 | 15,036.00  | 246,265.00 |
|  |  |                |                                                     |                     |           |           | 2024                  | FISICO               | 185.00    | 55.00     | 226.00    | 227.00    | 226.00    | 228.00    | 227.00    | 227.00    | 227.00    | 227.00    | 227.00    | 227.00         | 228.00    | 227.00     | 2,510.00   |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 86,269.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 15,036.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00      | 14,436.00 | 15,036.00  | 246,265.00 |
|  |  |                |                                                     |                     |           |           | 2025                  | FISICO               | 180.00    | 56.00     | 234.00    | 235.00    | 236.00    | 236.00    | 236.00    | 236.00    | 235.00    | 235.00    | 235.00    | 234.00         | 234.00    | 235.00     | 2,586.00   |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 86,269.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00 | 15,036.00 | 14,436.00 | 14,436.00 | 14,436.00 | 14,436.00      | 14,436.00 | 15,036.00  | 246,265.00 |
|  |  | AOI00020400038 | 14.1.2 DEFENSA DEL ESTADO COMO DEMANDADOS           | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023                  | FISICO               | 168.00    | 36.00     | 217.00    | 217.00    | 217.00    | 217.00    | 217.00    | 217.00    | 217.00    | 217.00    | 217.00    | 217.00         | 2,374.00  |            |            |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 86,202.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 16,036.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00      | 15,436.00 | 16,036.00  | 257,198.00 |
|  |  |                |                                                     |                     |           |           | 2024                  | FISICO               | 169.00    | 36.00     | 221.00    | 221.00    | 221.00    | 222.00    | 222.00    | 222.00    | 222.00    | 222.00    | 221.00    | 222.00         | 222.00    | 2,421.00   |            |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 86,202.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 16,036.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00      | 16,036.00 | 257,198.00 |            |
|  |  |                |                                                     |                     |           |           | 2025                  | FISICO               | 169.00    | 36.00     | 225.00    | 225.00    | 225.00    | 226.00    | 226.00    | 226.00    | 226.00    | 226.00    | 225.00    | 226.00         | 226.00    | 2,461.00   |            |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 86,202.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00 | 16,036.00 | 15,436.00 | 15,436.00 | 15,436.00 | 15,436.00      | 16,036.00 | 257,198.00 |            |
|  |  | AOI00020400039 | 14.1.3 DEFENSA DEL ESTADO EN MATERIA CONSTITUCIONAL | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023                  | FISICO               | 49.00     | 22.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00          | 691.00    |            |            |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 6,219.49  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00       | 6,518.00  | 75,217.49  |            |
|  |  |                |                                                     |                     |           |           | 2024                  | FISICO               | 49.00     | 22.00     | 65.00     | 66.00     | 66.00     | 66.00     | 67.00     | 66.00     | 66.00     | 66.00     | 66.00     | 65.00          | 65.00     | 729.00     |            |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 6,219.49  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00       | 6,518.00  | 75,217.49  |            |
|  |  |                |                                                     |                     |           |           | 2025                  | FISICO               | 49.00     | 22.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 151.00    | 70.00     | 70.00     | 69.00     | 69.00          | 850.00    |            |            |
|  |  |                |                                                     |                     |           |           |                       | COSTEO S/            | 6,219.49  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00       | 6,518.00  | 75,217.49  |            |
|  |  | AOI00020400040 | 14.1.4 DEFENSA DEL ESTADO EN MATERIA PENAL          | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023                  | FISICO               | 72.00     | 72.00     | 74.00     | 74.00     | 75.00     | 75.00     | 75.00     | 74.00     | 74.00     | 74.00     | 73.00     | 886.00         |           |            |            |
|  |  |                |                                                     |                     |           |           |                       | 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           | 50.00     | 50.00      |            |
|  |  |                |                                                     |                     |           |           | 2024                  | FISICO               | 74.00     | 74.00     | 78.00     | 77.00     | 79.00     | 78.00     | 80.00     | 78.00     | 79.00     | 78.00     | 78.00     | 78.00          | 78.00     | 931.00     |            |
|  |  |                |                                                     |                     |           |           |                       | 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           | 50.00     | 50.00      |            |

[illegible]

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN |           |           |                                                                                                                                                                                            |                     |           |           |                    |                      |           |           |           |           |            |            |           |           |           |           |           |           |             |
|--------------------------------------------------------|-----------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                                                        |           | 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        |             |
| AOI00020400129                                         |           |           | 11.1.1 ASESORAMIENTO JURÍDICO A LA ALTA DIRECCIÓN Y DEMÁS ÓRGANOS QUE LO REQUIERAN, EN SAN MATERIA DE ADMINISTRACIÓN Y GESTIÓN INSTITUCIONAL                                               | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023               | FISICO               | 15.00     | 20.00     | 20.00     | 22.00     | 21.00      | 25.00      | 25.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 268.00      |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | COSTEO S/            | 42,496.86 | 41,696.86 | 41,696.86 | 52,899.78 | 51,989.86  | 41,696.86  | 62,930.32 | 41,696.86 | 41,696.86 | 52,899.78 | 41,696.86 | 62,930.32 | 576,328.08  |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           | 2024               | FISICO               | 16.00     | 20.00     | 20.00     | 22.00     | 21.00      | 25.00      | 25.00     | 25.00     | 24.00     | 25.00     | 24.00     | 25.00     | 272.00      |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | COSTEO S/            | 42,496.86 | 41,696.86 | 41,696.86 | 52,899.78 | 51,989.86  | 41,696.86  | 62,930.32 | 41,696.86 | 41,696.86 | 52,899.78 | 41,696.86 | 62,930.32 | 576,328.08  |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | FISICO               | 17.00     | 21.00     | 21.00     | 22.00     | 22.00      | 25.00      | 26.00     | 25.00     | 26.00     | 26.00     | 26.00     | 26.00     | 283.00      |
| COSTEO S/                                              | 42,496.86 | 41,696.86 | 41,696.86                                                                                                                                                                                  | 52,899.78           | 51,989.86 | 41,696.86 | 62,930.32          | 41,696.86            | 41,696.86 | 52,899.78 | 41,696.86 | 62,930.32 | 576,328.08 |            |           |           |           |           |           |           |             |
| AOI00020400130                                         |           |           | 11.1.2 EVALUACIÓN DE LA ADECUACIÓN NORMATIVA DE LOS PROYECTOS DE DOCUMENTOS DE GESTIÓN Y DE LAS PROPUESTAS NORMATIVAS QUE PRESENTEN LOS ÓRGANOS DE LA SBN, ASÍ COMO DE SUS MODIFICATORIAS. | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023               | FISICO               | 5.00      | 5.00      | 5.00      | 4.00      | 4.00       | 5.00       | 5.00      | 6.00      | 6.00      | 5.00      | 6.00      | 7.00      | 63.00       |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | COSTEO S/            | 10,592.09 | 8,313.09  | 10,363.09 | 9,831.22  | 8,313.09   | 8,313.09   | 11,449.82 | 8,313.09  | 8,313.09  | 9,830.92  | 8,313.09  | 11,449.82 | 113,395.50  |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           | 2024               | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 6.00       | 5.00       | 5.00      | 6.00      | 6.00      | 6.00      | 6.00      | 7.00      | 67.00       |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | COSTEO S/            | 10,592.09 | 8,313.09  | 10,603.09 | 9,831.22  | 8,313.09   | 8,313.09   | 11,449.82 | 8,313.09  | 8,313.09  | 9,830.92  | 8,313.09  | 11,449.82 | 113,635.50  |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 6.00       | 5.00       | 6.00      | 6.00      | 7.00      | 6.00      | 6.00      | 7.00      | 69.00       |
| COSTEO S/                                              | 10,592.09 | 8,313.09  | 10,603.09                                                                                                                                                                                  | 9,831.22            | 8,313.09  | 8,313.09  | 11,449.82          | 8,313.09             | 9,830.92  | 8,313.09  | 9,830.92  | 8,313.09  | 11,449.82  | 113,635.50 |           |           |           |           |           |           |             |
| AOI00020400131                                         |           |           | 11.1.3 ELABORACIÓN Y/O REVISIÓN Y CONFORMIDAD DE PROYECTOS DE RESOLUCIONES QUE EMITA LA ALTA DIRECCIÓN                                                                                     | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023               | FISICO               | 13.00     | 15.00     | 16.00     | 18.00     | 15.00      | 15.00      | 18.00     | 18.00     | 16.00     | 17.00     | 19.00     | 19.00     | 199.00      |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | COSTEO S/            | 9,195.66  | 8,795.66  | 9,100.94  | 11,772.12 | 8,795.66   | 8,795.66   | 14,657.39 | 8,795.66  | 8,795.66  | 11,772.12 | 8,795.66  | 14,657.39 | 123,929.58  |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           | 2024               | FISICO               | 14.00     | 15.00     | 17.00     | 18.00     | 17.00      | 16.00      | 19.00     | 18.00     | 16.00     | 17.00     | 19.00     | 19.00     | 205.00      |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | COSTEO S/            | 9,195.66  | 8,795.66  | 9,112.45  | 11,772.12 | 8,795.66   | 8,795.66   | 14,657.39 | 8,795.66  | 8,795.66  | 11,772.12 | 8,795.66  | 14,657.39 | 123,941.09  |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | FISICO               | 15.00     | 16.00     | 17.00     | 20.00     | 17.00      | 17.00      | 19.00     | 19.00     | 16.00     | 18.00     | 17.00     | 19.00     | 210.00      |
| COSTEO S/                                              | 9,195.66  | 8,795.66  | 9,112.45                                                                                                                                                                                   | 11,772.12           | 8,795.66  | 8,795.66  | 14,657.39          | 8,795.66             | 8,795.66  | 11,772.12 | 8,795.66  | 14,657.39 | 123,941.09 |            |           |           |           |           |           |           |             |
| AOI00020400132                                         |           |           | 11.1.4 ELABORACIÓN Y/O REVISIÓN Y CONFORMIDAD DE PROYECTOS DE CONVENIOS Y CONTRATOS QUE DEBA EMITIR O SUSCRIBIR LA SBN                                                                     | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023               | FISICO               | 3.00      | 11.00     | 27.00     | 7.00      | 14.00      | 49.00      | 11.00     | 9.00      | 16.00     | 13.00     | 11.00     | 54.00     | 225.00      |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           |                    | COSTEO S/            | 0.00      | 0.00      | 488.09    | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 488.09      |
|                                                        |           |           |                                                                                                                                                                                            |                     |           |           | 2024               | FISICO               | 3.00      | 11.00     | 27.00     | 7.00      | 15.00      | 50.00      | 12.00     | 10.00     | 18.00     | 14.00     | 11.00     | 54.00     | 232.00      |
| COSTEO S/                                              | 0.00      | 0.00      | 487.01                                                                                                                                                                                     | 0.00                | 0.00      | 0.00      | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 487.01     |           |           |           |           |           |           |             |

|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      |                        |       |       |        |       |       |       |       |                          |       |            |       |       |        |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------|----------|------|------------------------|-------|-------|--------|-------|-------|-------|-------|--------------------------|-------|------------|-------|-------|--------|--------|
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          | 2025 | FISICO<br>COSTEO<br>S/ | 3.00  | 11.00 | 27.00  | 7.00  | 16.00 | 51.00 | 12.00 | 10.00                    | 18.00 | 14.00      | 12.00 | 54.00 | 235.00 |        |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      |                        | 0.00  | 0.00  | 487.01 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                     | 0.00  | 0.00       | 0.00  | 0.00  | 487.01 |        |
| AOI00020400133                                                                                                                                                                                                                                                                                                                                                   | 11.1.5 SEGUIMIENTO DE LAS<br>ACCIONES RELACIONADAS A LA<br>IMPLEMENTACIÓN DE<br>RECOMENDACIONES/ACCIONES<br>CORRECTIVAS DERIVADAS DE<br>INFORMES DE CONTROL. | 150131 -<br>SAN<br>ISIDRO | DOCUMENTO | Muy Alta |      | FISICO                 | 3.00  | 5.00  | 3.00   | 2.00  | 6.00  | 5.00  | 4.00  | 7.00                     | 5.00  | 5.00       | 5.00  | 5.00  | 55.00  |        |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          | 2023 | COSTEO<br>S/           | 0.00  | 0.00  | 168.29 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                     | 0.00  | 0.00       | 0.00  | 0.00  | 0.00   | 168.29 |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          | 2024 | FISICO                 | 3.00  | 5.00  | 3.00   | 2.00  | 6.00  | 5.00  | 4.00  | 7.00                     | 5.00  | 5.00       | 5.00  | 5.00  | 5.00   | 55.00  |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      | COSTEO<br>S/           | 0.00  | 0.00  | 168.29 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                     | 0.00  | 0.00       | 0.00  | 0.00  | 0.00   | 168.29 |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          | 2025 | FISICO                 | 3.00  | 5.00  | 3.00   | 2.00  | 6.00  | 5.00  | 4.00  | 7.00                     | 5.00  | 5.00       | 5.00  | 5.00  | 5.00   | 55.00  |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      | COSTEO<br>S/           | 0.00  | 0.00  | 168.29 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                     | 0.00  | 0.00       | 0.00  | 0.00  | 168.29 |        |
| AOI00020400134                                                                                                                                                                                                                                                                                                                                                   | 11.1.6 SISTEMATIZACIÓN Y<br>DIFUSIÓN DE LA LEGISLACIÓN Y<br>NORMATIVIDAD DE INTERÉS<br>INSTITUCIONAL                                                         | 150131 -<br>SAN<br>ISIDRO | DOCUMENTO | Muy Alta |      | FISICO                 | 32.00 | 29.00 | 32.00  | 31.00 | 32.00 | 31.00 | 32.00 | 31.00                    | 31.00 | 32.00      | 31.00 | 32.00 | 376.00 |        |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          | 2023 | COSTEO<br>S/           | 0.00  | 0.00  | 46.34  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                     | 0.00  | 0.00       | 0.00  | 0.00  | 0.00   | 46.34  |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          | 2024 | FISICO                 | 32.00 | 30.00 | 32.00  | 31.00 | 32.00 | 31.00 | 32.00 | 32.00                    | 31.00 | 32.00      | 31.00 | 32.00 | 31.00  | 378.00 |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      | COSTEO<br>S/           | 0.00  | 0.00  | 45.01  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                     | 0.00  | 0.00       | 0.00  | 0.00  | 0.00   | 45.01  |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          | 2025 | FISICO                 | 32.00 | 29.00 | 32.00  | 31.00 | 32.00 | 31.00 | 32.00 | 32.00                    | 31.00 | 32.00      | 31.00 | 34.00 | 379.00 |        |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      | COSTEO<br>S/           | 0.00  | 0.00  | 46.34  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                     | 0.00  | 0.00       | 0.00  | 46.34 |        |        |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      |                        |       |       |        |       |       |       |       | COSTEO TOTAL AÑO 2023 S/ |       | 814,355.88 |       |       |        |        |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      |                        |       |       |        |       |       |       |       | COSTEO TOTAL AÑO 2024 S/ |       | 814,604.98 |       |       |        |        |
|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |                           |           |          |      |                        |       |       |        |       |       |       |       | COSTEO TOTAL AÑO 2025 S/ |       | 814,606.31 |       |       |        |        |
| <div><div><div><div><div><div></div><div>Firmado digitalmente por:<br/>ARROYO CASTAÑEDA Robert Henry FAU<br/>20131057823 hard<br/>Motivo: Visto bueno<br/>Fecha: 10/05/2022 14:27:11-0500</div></div></div><div>U.M. = Unidad de Medida</div></div></div><div>FIRMA</div></div> |                                                                                                                                                              |                           |           |          |      |                        |       |       |        |       |       |       |       |                          |       |            |       |       |        |        |

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 04.02 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN |  |        |                                                                                                                          |                     |           |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |        |
|--------------------------------------------------------|--|--------|--------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--------|
|                                                        |  | 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          |        |
| AOI00020400138                                         |  |        | 1.1.1 ELABORACIÓN, SEGUIMIENTO Y EVALUACIÓN DE PLANES INSTITUCIONALES, CONVENIOS DE COOPERACIÓN Y PROYECTOS DE INVERSIÓN | 150131 - SAN ISIDRO | INFORME   | Muy Alta  | 2023               | FISICO               | 13.00     | 12.00     | 10.00     | 12.00     | 6.00      | 7.00      | 11.00     | 12.00     | 7.00      | 10.00     | 6.00      | 12.00       | 118.00 |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 41,452.02            | 40,410.27 | 40,252.06 | 53,732.02 | 52,373.06 | 40,252.06 | 65,792.70 | 40,252.06 | 40,252.06 | 53,732.02 | 40,252.06 | 65,792.70 | 574,545.09  |        |
|                                                        |  |        |                                                                                                                          |                     |           |           | 2024               | FISICO               | 13.00     | 12.00     | 10.00     | 12.00     | 6.00      | 7.00      | 11.00     | 12.00     | 7.00      | 10.00     | 6.00      | 12.00       | 118.00 |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 41,452.02            | 40,410.27 | 40,252.06 | 53,732.02 | 52,373.06 | 40,252.06 | 65,792.70 | 40,252.06 | 40,252.06 | 53,732.02 | 40,252.06 | 65,792.70 | 574,545.09  |        |
|                                                        |  |        |                                                                                                                          |                     |           |           | 2025               | FISICO               | 13.00     | 12.00     | 10.00     | 12.00     | 6.00      | 7.00      | 11.00     | 12.00     | 7.00      | 10.00     | 6.00      | 12.00       | 118.00 |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 41,452.02            | 40,410.27 | 40,252.06 | 53,732.02 | 52,373.06 | 40,252.06 | 65,792.70 | 40,252.06 | 40,252.06 | 53,732.02 | 40,252.06 | 65,792.70 | 574,545.09  |        |
| AOI00020400139                                         |  |        | 1.1.2 CONDUCCIÓN DEL PROCESO PRESUPUESTARIO DE LA ENTIDAD                                                                | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023               | FISICO               | 107.00    | 72.00     | 48.00     | 75.00     | 47.00     | 47.00     | 77.00     | 46.00     | 46.00     | 76.00     | 45.00     | 69.00       | 755.00 |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 16,033.00            | 16,125.22 | 16,011.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,911.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,911.00 | 194,068.22  |        |
|                                                        |  |        |                                                                                                                          |                     |           |           | 2024               | FISICO               | 107.00    | 77.00     | 48.00     | 75.00     | 47.00     | 47.00     | 77.00     | 46.00     | 46.00     | 76.00     | 45.00     | 69.00       | 760.00 |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 16,011.00            | 16,125.22 | 16,011.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,911.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,911.00 | 194,046.22  |        |
|                                                        |  |        |                                                                                                                          |                     |           |           | 2025               | FISICO               | 107.00    | 81.00     | 48.00     | 75.00     | 47.00     | 47.00     | 77.00     | 46.00     | 46.00     | 76.00     | 45.00     | 69.00       | 764.00 |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 16,011.00            | 16,125.22 | 16,011.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,911.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,011.00 | 16,911.00 | 194,046.22  |        |
| AOI00020400196                                         |  |        | 1.1.4 FORMULACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PROCESO DE LA DESCENTRALIZACIÓN CON GOBIERNOS REGIONALES                 | 150131 - SAN ISIDRO | INFORME   | Muy Alta  | 2023               | FISICO               | 1.00      | 2.00      | 2.00      | 4.00      | 3.00      | 1.00      | 6.00      | 1.00      | 2.00      | 3.00      | 2.00      | 6.00        | 33.00  |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 20,735.26            | 20,398.30 | 20,335.26 | 23,895.05 | 20,335.26 | 20,335.26 | 27,586.99 | 20,335.26 | 20,335.26 | 23,895.05 | 20,335.26 | 27,586.99 | 266,109.20  |        |
|                                                        |  |        |                                                                                                                          |                     |           |           | 2024               | FISICO               | 5.00      | 2.00      | 2.00      | 3.00      | 0.00      | 1.00      | 7.00      | 0.00      | 0.00      | 3.00      | 1.00      | 5.00        | 29.00  |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 20,735.26            | 20,398.30 | 20,335.26 | 23,895.05 | 20,335.26 | 20,335.26 | 27,586.99 | 20,335.26 | 20,335.26 | 23,895.05 | 20,335.26 | 27,586.99 | 266,109.20  |        |
|                                                        |  |        |                                                                                                                          |                     |           |           | 2025               | FISICO               | 5.00      | 2.00      | 2.00      | 3.00      | 0.00      | 1.00      | 9.00      | 0.00      | 0.00      | 3.00      | 1.00      | 7.00        | 33.00  |
|                                                        |  |        |                                                                                                                          |                     |           |           | COSTEO S/          | 20,735.26            | 20,398.30 | 20,335.26 | 23,895.05 | 20,335.26 | 20,335.26 | 27,586.99 | 20,335.26 | 20,335.26 | 23,895.05 | 20,335.26 | 27,586.99 | 266,109.20  |        |

AEI.04.03 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL MARCO DE LA PNMGP

|                | 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          |       |  |
| AOI00020400194 |        | 1.1.3 GESTIÓN DE RACIONALIZACIÓN Y MODERNIZACIÓN INSTITUCIONAL | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023               | FISICO               | 4.00      | 5.00      | 5.00      | 4.00      | 7.00      | 4.00      | 5.00      | 4.00      | 5.00      | 3.00      | 3.00      | 4.00        | 53.00 |  |
|                |        |                                                                |                     |           |           | COSTEO S/          | 12,705.13            | 12,277.13 | 12,277.13 | 15,370.26 | 12,277.13 | 12,277.13 | 18,237.55 | 12,277.13 | 12,277.13 | 15,370.26 | 12,277.13 | 18,237.55 | 165,860.66  |       |  |
|                |        |                                                                |                     |           |           | 2024               | FISICO               | 5.00      | 5.00      | 4.00      | 4.00      | 6.00      | 7.00      | 3.00      | 6.00      | 5.00      | 3.00      | 3.00      | 4.00        | 55.00 |  |
|                |        |                                                                |                     |           |           | COSTEO S/          | 12,677.13            | 12,277.13 | 12,277.13 | 15,370.26 | 12,277.13 | 12,277.13 | 18,237.55 | 12,277.13 | 12,277.13 | 15,370.26 | 12,277.13 | 18,237.55 | 165,832.66  |       |  |
|                |        |                                                                |                     |           |           | 2025               | FISICO               | 4.00      | 5.00      | 5.00      | 4.00      | 6.00      | 7.00      | 3.00      | 6.00      | 5.00      | 3.00      | 3.00      | 4.00        | 55.00 |  |
|                |        |                                                                |                     |           |           | COSTEO S/          | 12,677.13            | 12,277.13 | 12,277.13 | 15,370.26 | 12,277.13 | 12,277.13 | 18,237.55 | 12,277.13 | 12,277.13 | 15,370.26 | 12,277.13 | 18,237.55 | 165,832.66  |       |  |
|                |        |                                                                |                     |           |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |       |  |
|                |        |                                                                |                     |           |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |             |       |  |

OEI.05 - PROMOVER LAS ACCIONES DE GESTIÓN DEL RIESGO DE DESASTRES (GRD)

AEI.05.01 - GESTIÓN DE LA CONTINUIDAD OPERATIVA ADECUADA PARA LA SBN

|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

|                                                                                                                                                                                                                      |                                                             | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M.                     | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |      |      |      |      |      |      |      |      |      |              |      | TOTAL<br>ANUAL |      |  |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------|---------------------|----------|--------------------------|-----------|-----------------------|----------------------|------|------|------|------|------|------|------|------|------|--------------|------|----------------|------|--|--------------|
|                                                                                                                                                                                                                      |                                                             |                     |                     |          |                          |           |                       | META                 | 01   | 02   | 03   | 04   | 05   | 06   | 07   | 08   | 09   | 10           | 11   |                | 12   |  |              |
| AOI00020400215                                                                                                                                                                                                       | 1.1.5 IMPLEMENTACIÓN DE LA GESTIÓN DE CONTINUIDAD OPERATIVA | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2023                     | FISICO    | 0.00                  | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00         | 1.00 | 1.00           |      |  |              |
|                                                                                                                                                                                                                      |                                                             |                     |                     |          |                          | COSTEO S/ | 0.00                  | 28.56                | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00 | 28.56          |      |  |              |
|                                                                                                                                                                                                                      |                                                             |                     |                     |          | 2024                     | FISICO    | 0.00                  | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00 | 1.00           | 1.00 |  |              |
|                                                                                                                                                                                                                      |                                                             |                     |                     |          |                          | COSTEO S/ | 0.00                  | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00 | 0.00           |      |  |              |
|                                                                                                                                                                                                                      |                                                             |                     |                     |          | 2025                     | FISICO    | 0.00                  | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00 | 1.00           | 1.00 |  |              |
|                                                                                                                                                                                                                      |                                                             |                     |                     |          |                          | COSTEO S/ | 0.00                  | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00 | 0.00           |      |  |              |
|                                                                                                                                                                                                                      |                                                             |                     |                     |          | COSTEO TOTAL AÑO 2023 S/ |           |                       |                      |      |      |      |      |      |      |      |      |      |              |      |                |      |  | 1,200,611.73 |
|                                                                                                                                                                                                                      |                                                             |                     |                     |          | COSTEO TOTAL AÑO 2024 S/ |           |                       |                      |      |      |      |      |      |      |      |      |      |              |      |                |      |  | 1,200,533.17 |
| COSTEO TOTAL AÑO 2025 S/                                                                                                                                                                                             |                                                             |                     |                     |          |                          |           |                       |                      |      |      |      |      |      |      |      |      |      | 1,200,533.17 |      |                |      |  |              |
| <div> Firmado digitalmente por:<br/>LLAMOJA CABANILLAS Paul Alex FAU<br/>20131057823 hard<br/>Fecha: 10/05/2022 17:15:17-0500</div> |                                                             |                     |                     |          |                          |           |                       |                      |      |      |      |      |      |      |      |      |      |              |      |                |      |  |              |
| U.M. = Unidad de Medida                                                                                                                                                                                              |                                                             |                     |                     |          |                          |           |                       |                      |      |      |      |      |      |      |      |      |      |              |      |                |      |  |              |
| FIRMA                                                                                                                                                                                                                |                                                             |                     |                     |          |                          |           |                       |                      |      |      |      |      |      |      |      |      |      |              |      |                |      |  |              |

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACIÓN Y FINANZAS

| OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL              |           |                                                                               |                     |           |           |                |                       |                                                                                          |                     |           |           |           |           |           |           |           |            |           |           |                |           |           |           |           |           |            |       |
|--------------------------------------------------------|-----------|-------------------------------------------------------------------------------|---------------------|-----------|-----------|----------------|-----------------------|------------------------------------------------------------------------------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|----------------|-----------|-----------|-----------|-----------|-----------|------------|-------|
| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN |           |                                                                               |                     |           |           |                |                       |                                                                                          |                     |           |           |           |           |           |           |           |            |           |           |                |           |           |           |           |           |            |       |
|                                                        |           | CODIGO                                                                        | ACTIVIDAD OPERATIVA | UBIGEO    | U.M.      | PRIORIDAD      | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL                                                                     |                     |           |           |           |           |           |           |           |            |           |           | TOTAL<br>ANUAL |           |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           |                |                       | META                                                                                     | 01                  | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09         | 10        | 11        | 12             |           |           |           |           |           |            |       |
| AOI00020400044                                         |           | 8.1.1 SUPERVISIÓN DE LAS ACCIONES DEL SISTEMA ADMINISTRATIVO DE PERSONAL      | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023           | FISICO                | 0.00                                                                                     | 0.00                | 0.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 0.00      | 2.00       | 0.00      | 2.00      |                | 10.00     |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           |                | COSTEO S/             | 76,355.40                                                                                | 13,628.31           | 13,628.31 | 20,688.10 | 21,280.31 | 43,628.31 | 29,820.04 | 16,628.31 | 16,628.31 | 53,688.10  | 16,628.31 | 29,820.08 | 352,421.89     |           |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           | 2024           | FISICO                | 0.00                                                                                     | 0.00                | 0.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 1.00      | 2.00       | 0.00      | 2.00      |                | 11.00     |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           |                | COSTEO S/             | 74,028.31                                                                                | 13,628.31           | 13,628.31 | 20,688.10 | 21,280.31 | 43,628.31 | 29,820.04 | 16,628.31 | 16,628.31 | 53,688.10  | 16,628.31 | 29,820.08 | 350,094.80     |           |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           | 2025           | FISICO                | 0.00                                                                                     | 0.00                | 0.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 1.00      | 2.00       | 0.00      | 3.00      |                | 12.00     |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           |                | COSTEO S/             | 74,028.31                                                                                | 13,628.31           | 13,628.31 | 20,688.10 | 21,280.31 | 43,628.31 | 29,820.04 | 16,628.31 | 16,628.31 | 53,688.10  | 16,628.31 | 29,820.08 | 350,094.80     |           |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           | AOI00020400045 |                       | 8.1.2 SUPERVISIÓN DE LAS ACCIONES DEL SISTEMA ADMINISTRATIVO DE CONTABILIDAD Y TESORERÍA | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023      | FISICO    | 1.00      | 1.00      | 2.00      | 1.00       | 1.00      | 1.00      | 1.00           | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      |            | 13.00 |
|                                                        |           |                                                                               |                     |           |           |                |                       |                                                                                          |                     |           |           |           | COSTEO S/ | 5,141.68  | 4,741.68  | 4,741.68  | 47,134.81  | 4,741.68  | 4,741.68  | 17,213.41      | 12,741.68 | 12,741.68 | 55,134.81 | 12,741.68 | 17,213.41 | 199,029.88 |       |
| 2024                                                   | FISICO    | 1.00                                                                          | 1.00                | 2.00      | 1.00      |                |                       |                                                                                          |                     |           |           | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00      | 1.00      | 1.00           |           | 13.00     |           |           |           |            |       |
|                                                        | COSTEO S/ | 5,141.68                                                                      | 4,741.68            | 4,741.68  | 47,134.81 |                |                       |                                                                                          |                     |           |           | 4,741.68  | 4,741.68  | 17,213.41 | 12,741.68 | 12,741.68 | 55,134.81  | 12,741.68 | 17,213.41 | 199,029.88     |           |           |           |           |           |            |       |
| 2025                                                   | FISICO    | 1.00                                                                          | 1.00                | 2.00      | 1.00      |                |                       |                                                                                          |                     |           |           | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00      | 1.00      | 1.00           |           | 13.00     |           |           |           |            |       |
|                                                        | COSTEO S/ | 5,141.68                                                                      | 4,741.68            | 4,741.68  | 47,134.81 |                |                       |                                                                                          |                     |           |           | 4,741.68  | 4,741.68  | 17,213.41 | 12,741.68 | 12,741.68 | 415,134.81 | 12,741.68 | 17,213.41 | 559,029.88     |           |           |           |           |           |            |       |
| AOI00020400046                                         |           | 8.1.3 SUPERVISIÓN DE LAS ACCIONES DEL ÁMBITO DE TECNOLOGÍAS DE LA INFORMACIÓN | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  |                |                       |                                                                                          |                     |           |           | 2023      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00       | 0.00      | 1.00      | 0.00           | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      |            | 4.00  |
|                                                        |           |                                                                               |                     |           |           |                |                       |                                                                                          |                     |           |           |           | COSTEO S/ | 586.05    | 7,186.05  | 7,186.05  | 8,295.84   | 7,186.05  | 7,186.05  | 357.28         | 186.05    | 186.05    | 1,295.84  | 186.05    | 357.28    | 40,194.64  |       |
|                                                        |           |                                                                               |                     |           |           | 2024           | FISICO                | 0.00                                                                                     | 0.00                | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00      | 0.00           | 1.00      |           | 5.00      |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           |                | COSTEO S/             | 586.05                                                                                   | 7,186.05            | 7,186.05  | 8,295.84  | 7,186.05  | 7,186.05  | 357.28    | 186.05    | 186.05    | 1,295.84   | 186.05    | 357.28    | 40,194.64      |           |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           | 2025           | FISICO                | 0.00                                                                                     | 1.00                | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00      | 0.00           | 1.00      |           | 6.00      |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           |                | COSTEO S/             | 586.05                                                                                   | 7,186.05            | 7,186.05  | 8,295.84  | 7,186.05  | 7,186.05  | 357.28    | 186.05    | 186.05    | 1,295.84   | 186.05    | 357.28    | 40,194.64      |           |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           | AOI00020400047 |                       | 8.1.4 SUPERVISIÓN DE LAS ACCIONES DEL SISTEMA ADMINISTRATIVO DE ABASTECIMIENTO           | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta  | 2023      | FISICO    | 2.00      | 1.00      | 3.00      | 1.00       | 2.00      | 3.00      | 2.00           | 1.00      | 3.00      | 1.00      | 2.00      | 4.00      |            | 25.00 |
|                                                        |           |                                                                               |                     |           |           |                |                       |                                                                                          |                     |           |           |           | COSTEO S/ | 53,718.00 | 20,718.00 | 20,718.00 | 20,718.00  | 20,718.00 | 20,718.00 | 10,018.00      | 9,718.00  | 9,718.00  | 9,718.00  | 9,718.00  | 10,018.00 | 216,216.00 |       |
| 2024                                                   | FISICO    | 1.00                                                                          | 2.00                | 3.00      | 1.00      |                |                       |                                                                                          |                     |           |           | 3.00      | 2.00      | 2.00      | 2.00      | 3.00      | 1.00       | 2.00      | 4.00      |                | 26.00     |           |           |           |           |            |       |
|                                                        | COSTEO S/ | 53,718.00                                                                     | 20,718.00           | 20,718.00 | 20,718.00 |                |                       |                                                                                          |                     |           |           | 20,718.00 | 20,718.00 | 10,018.00 | 9,718.00  | 9,718.00  | 9,718.00   | 9,718.00  | 10,018.00 | 216,216.00     |           |           |           |           |           |            |       |
| 2025                                                   | FISICO    | 1.00                                                                          | 2.00                | 3.00      | 1.00      |                |                       |                                                                                          |                     |           |           | 3.00      | 2.00      | 2.00      | 2.00      | 3.00      | 2.00       | 2.00      | 4.00      |                | 27.00     |           |           |           |           |            |       |
|                                                        |           |                                                                               |                     |           |           |                |                       |                                                                                          |                     |           |           |           |           |           |           |           |            |           |           |                |           |           |           |           |           |            |       |



|                                                                                                       |  |        |                     |        |      |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |
|-------------------------------------------------------------------------------------------------------|--|--------|---------------------|--------|------|-----------|--------------------|----------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 53,718.00  | 20,718.00 | 20,718.00 | 20,718.00 | 20,718.00 | 20,718.00 | 10,018.00 | 9,718.00  | 9,718.00  | 9,718.00  | 9,718.00  | 10,018.00   | 216,216.00 |
|                                                                                                       |  |        |                     |        |      |           |                    | 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/            | 584.86     | 123.63    | 123.62    | 123.62    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63      | 1,944.77   |
|                                                                                                       |  |        |                     |        |      |           |                    | 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/            | 123.63     | 123.64    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 632.33      | 1,992.27   |
|                                                                                                       |  |        |                     |        |      |           |                    | 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/            | 123.63     | 123.64    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63    | 123.63      | 1,483.57   |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 0.00       | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00        | 2.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 6,218.00   | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00    | 75,216.00  |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 0.00       | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00        | 2.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 6,218.00   | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00    | 75,216.00  |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 0.00       | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00        | 2.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 6,218.00   | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,218.00  | 6,518.00    | 75,216.00  |
| OEI.05 - PROMOVER LAS ACCIONES DE GESTIÓN DEL RIESGO DE DESASTRES (GRD)                               |  |        |                     |        |      |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |
| AEI.05.02 - ASISTENCIA TÉCNICA EN GESTIÓN DEL RIESGO DE DESASTRES (GRD); DE MANERA INTEGRAL EN LA SBN |  |        |                     |        |      |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |
|                                                                                                       |  | 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               | 0.00       | 1.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00        | 7.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 7,000.00   | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00    | 84,000.00  |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 0.00       | 1.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00        | 7.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 7,000.00   | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00    | 84,000.00  |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 0.00       | 1.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00        | 7.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 7,000.00   | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00    | 84,000.00  |
| CENTRO DE COSTO: 05.01.01 - SISTEMA ADMINISTRATIVO DE ABASTECIMIENTO                                  |  |        |                     |        |      |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |
| OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL                                                             |  |        |                     |        |      |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |
| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN                                                |  |        |                     |        |      |           |                    |                      |            |           |           |           |           |           |           |           |           |           |           |             |            |
|                                                                                                       |  | 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               | 1.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00        | 2.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 100,731.34 | 10,717.10 | 13,859.28 | 10,717.10 | 22,838.10 | 10,717.10 | 11,017.10 | 10,717.10 | 10,717.10 | 10,717.10 | 10,717.10 | 11,017.10   | 234,482.62 |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 1.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00        | 2.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 100,731.34 | 10,717.10 | 13,859.28 | 10,717.10 | 22,838.10 | 10,717.10 | 11,017.10 | 10,717.10 | 10,717.10 | 10,717.10 | 10,717.10 | 11,017.10   | 234,482.62 |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 1.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00        | 2.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO S/            | 100,731.34 | 10,717.10 | 13,859.28 | 10,717.10 | 22,838.10 | 10,717.10 | 11,017.10 | 10,717.10 | 10,717.10 | 10,717.10 | 10,717.10 | 11,017.10   | 234,482.62 |
|                                                                                                       |  |        |                     |        |      |           |                    | FISICO               | 0.00       | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00        | 6.00       |
|                                                                                                       |  |        |                     |        |      |           |                    | COSTEO               | 48,072.79  | 11,672.79 | 11,672.79 | 13,774.25 | 11,672.79 | 11,672.79 | 15,899.52 | 11,672.79 | 11,672.79 | 13,774.25 | 11,672.79 | 15,899.52   | 189,129.86 |

|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|----------|--|------|--------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|                | PLAN ANUAL DE CONTRATACIONES                                                                                           | ISIDRO              |           |          |  |      | S/<br>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       |
|                |                                                                                                                        |                     |           | 2024     |  |      | COSTEO S/    | 48,072.79  | 11,672.79 | 11,672.79 | 13,774.25 | 11,672.79 | 11,672.79 | 15,899.52 | 11,672.79 | 11,672.79 | 13,774.25 | 11,672.79 | 15,899.52 | 189,129.86 |
|                |                                                                                                                        |                     |           | 2025     |  |      | 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/    | 48,072.79  | 11,672.79 | 11,672.79 | 13,774.25 | 11,672.79 | 11,672.79 | 15,899.52 | 11,672.79 | 11,672.79 | 13,774.25 | 11,672.79 | 15,899.52 | 189,129.86 |
| AOI00020400010 | 6.1.3 ATENCIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS MENORES O IGUALES A LAS 8 UITS                              | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta |  |      | FISICO       | 100.00     | 80.00     | 80.00     | 90.00     | 90.00     | 90.00     | 100.00    | 80.00     | 80.00     | 60.00     | 100.00    | 50.00     | 1,000.00   |
|                |                                                                                                                        |                     |           |          |  | 2023 | COSTEO S/    | 63,899.00  | 27,491.00 | 27,491.00 | 29,009.13 | 27,491.00 | 27,491.00 | 30,627.73 | 27,491.00 | 27,491.00 | 29,009.13 | 27,491.00 | 30,627.73 | 375,609.72 |
|                |                                                                                                                        |                     |           |          |  | 2024 | FISICO       | 110.00     | 70.00     | 100.00    | 100.00    | 100.00    | 90.00     | 130.00    | 70.00     | 70.00     | 60.00     | 110.00    | 40.00     | 1,050.00   |
|                |                                                                                                                        |                     |           |          |  |      | COSTEO S/    | 63,899.00  | 27,491.00 | 27,491.00 | 29,009.13 | 27,491.00 | 27,491.00 | 30,627.73 | 27,491.00 | 27,491.00 | 29,009.13 | 27,491.00 | 30,627.73 | 375,609.72 |
|                |                                                                                                                        |                     |           |          |  | 2025 | FISICO       | 110.00     | 75.00     | 100.00    | 95.00     | 100.00    | 100.00    | 140.00    | 75.00     | 75.00     | 65.00     | 115.00    | 50.00     | 1,100.00   |
|                |                                                                                                                        |                     |           |          |  |      | COSTEO S/    | 63,899.00  | 27,491.00 | 27,491.00 | 29,009.13 | 27,491.00 | 27,491.00 | 30,627.73 | 27,491.00 | 27,491.00 | 29,009.13 | 27,491.00 | 30,627.73 | 375,609.72 |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00020400011 | 6.1.4 REGISTRO DE ÓRDENES DE COMPRA U ÓRDENES DE SERVICIO EMITIDAS AL MES ANTERIOR EN EL PORTAL DEL SEACE              | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta |  |      | 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      |
|                |                                                                                                                        |                     |           |          |  | 2023 | COSTEO S/    | 5,718.00   | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 6,018.00  | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 6,018.00  | 69,216.00  |
|                |                                                                                                                        |                     |           |          |  | 2024 | FISICO       | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |
|                |                                                                                                                        |                     |           |          |  |      | COSTEO S/    | 5,718.00   | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 6,018.00  | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 6,018.00  | 69,216.00  |
|                |                                                                                                                        |                     |           |          |  | 2025 | 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/    | 5,718.00   | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 6,018.00  | 5,718.00  | 5,718.00  | 5,718.00  | 5,718.00  | 6,018.00  | 69,216.00  |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00020400157 | 6.1.5 GESTIÓN DE LA FLOTA VEHICULAR PARA MEJORAR LA COBERTURA EN LA ATENCIÓN DE COMISIONES                             | 150131 - SAN ISIDRO | REPORTE   | Muy Alta |  |      | 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      |
|                |                                                                                                                        |                     |           |          |  | 2023 | COSTEO S/    | 411,830.85 | 28,244.00 | 28,244.00 | 28,244.00 | 28,244.00 | 28,244.00 | 30,644.00 | 28,244.00 | 28,244.00 | 28,244.00 | 28,244.00 | 39,644.00 | 736,314.85 |
|                |                                                                                                                        |                     |           |          |  | 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/    | 461,330.85 | 23,744.00 | 23,744.00 | 23,744.00 | 23,744.00 | 23,744.00 | 26,144.00 | 23,744.00 | 23,744.00 | 23,744.00 | 23,744.00 | 26,144.00 | 727,314.85 |
|                |                                                                                                                        |                     |           |          |  | 2025 | 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/    | 461,330.85 | 23,744.00 | 23,744.00 | 23,744.00 | 23,744.00 | 23,744.00 | 26,144.00 | 23,744.00 | 23,744.00 | 23,744.00 | 23,744.00 | 26,144.00 | 727,314.85 |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00020400158 | 6.1.6 ATENCIÓN OPORTUNA POR INCIDENCIAS DE LOS SERVICIOS GENERALES                                                     | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta |  |      | FISICO       | 40.00      | 35.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 25.00     | 25.00     | 25.00     | 20.00     | 350.00     |
|                |                                                                                                                        |                     |           |          |  | 2023 | COSTEO S/    | 214,142.33 | 49,384.67 | 49,384.67 | 49,384.67 | 49,383.67 | 49,383.67 | 49,683.67 | 49,383.67 | 49,383.67 | 49,383.67 | 49,383.67 | 50,727.67 | 759,009.70 |
|                |                                                                                                                        |                     |           |          |  | 2024 | FISICO       | 25.00      | 30.00     | 35.00     | 30.00     | 25.00     | 25.00     | 30.00     | 25.00     | 20.00     | 15.00     | 20.00     | 20.00     | 300.00     |
|                |                                                                                                                        |                     |           |          |  |      | COSTEO S/    | 214,142.33 | 49,384.67 | 49,384.67 | 49,384.67 | 49,383.67 | 49,383.67 | 49,683.67 | 49,383.67 | 49,383.67 | 49,383.67 | 49,383.67 | 49,683.67 | 757,965.70 |
|                |                                                                                                                        |                     |           |          |  | 2025 | FISICO       | 30.00      | 25.00     | 30.00     | 25.00     | 25.00     | 25.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 280.00     |
|                |                                                                                                                        |                     |           |          |  |      | COSTEO S/    | 214,142.33 | 49,384.67 | 49,384.67 | 49,384.67 | 49,383.67 | 49,383.67 | 49,683.67 | 49,383.67 | 49,383.67 | 49,383.67 | 49,383.67 | 49,683.67 | 757,965.70 |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00020400159 | 6.1.7 ATENCIÓN DE LA OBLIGACION DE PAGO DE LAS CONTRATACIONES REALIZADAS POR LA SBN, EN BASE A LA CONFORMIDAD OTORGADA | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta |  |      | FISICO       | 90.00      | 110.00    | 100.00    | 105.00    | 95.00     | 100.00    | 50.00     | 90.00     | 90.00     | 50.00     | 100.00    | 120.00    | 1,100.00   |
|                |                                                                                                                        |                     |           |          |  | 2023 | COSTEO S/    | 246,103.10 | 3,703.10  | 3,703.10  | 4,929.56  | 3,703.10  | 3,703.10  | 6,692.33  | 3,703.10  | 3,703.10  | 4,929.56  | 3,703.10  | 6,692.33  | 295,268.58 |
|                |                                                                                                                        |                     |           |          |  | 2024 | FISICO       | 100.00     | 70.00     | 110.00    | 110.00    | 90.00     | 80.00     | 120.00    | 70.00     | 80.00     | 80.00     | 110.00    | 130.00    | 1,150.00   |
|                |                                                                                                                        |                     |           |          |  |      | COSTEO S/    | 246,103.10 | 3,703.10  | 3,703.10  | 4,929.56  | 3,703.10  | 3,703.10  | 6,692.33  | 3,703.10  | 3,703.10  | 4,929.56  | 3,703.10  | 6,692.33  | 295,268.58 |
|                |                                                                                                                        |                     |           |          |  | 2025 | FISICO       | 120.00     | 85.00     | 110.00    | 105.00    | 110.00    | 110.00    | 150.00    | 80.00     | 80.00     | 70.00     | 120.00    | 60.00     | 1,200.00   |
|                |                                                                                                                        |                     |           |          |  |      | COSTEO       | 246,103.10 | 3,703.10  | 3,703.10  | 4,929.56  | 3,703.10  | 3,703.10  | 6,692.33  | 3,703.10  | 3,703.10  | 4,929.56  | 3,703.10  | 6,692.33  | 295,268.58 |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                                                                        |                     |           |          |  |      |              |            |           |           |           |           |           |           |           |           |           |           |           |            |

S/

|                |                                                                                                                                      |                     |           |          |      |           |            |          |          |          |          |          |          |          |          |          |          |           |            |      |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|----------|------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|------------|------|
| AOI00020400160 | 6.1.8 REALIZACION DEL INVENTARIO DE BIENES MUEBLES Y ENVÍO DE RESULTADOS AL ENTE RECTOR                                              | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO    | 0.00       | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |            |      |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 70,433.95  | 4,033.95 | 4,033.95 | 6,135.41 | 4,033.95 | 4,033.95 | 7,960.68 | 4,033.95 | 4,033.95 | 6,135.41 | 4,033.95 | 7,960.68  | 126,863.78 |      |
|                |                                                                                                                                      |                     |           |          | 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      | 1.00       |      |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 70,433.95  | 4,033.95 | 4,033.95 | 6,135.41 | 4,033.95 | 4,033.95 | 7,960.68 | 4,033.95 | 4,033.95 | 6,135.41 | 4,033.95 | 7,960.68  | 126,863.78 |      |
|                |                                                                                                                                      |                     |           |          |      | 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      | 1.00       |      |
|                |                                                                                                                                      |                     |           |          | 2025 | COSTEO S/ | 70,433.95  | 4,033.95 | 4,033.95 | 6,135.41 | 4,033.95 | 4,033.95 | 7,960.68 | 4,033.95 | 4,033.95 | 6,135.41 | 4,033.95 | 7,960.68  | 126,863.78 |      |
| AOI00020400213 | 6.1.9 IMPLEMENTACIÓN DEL PROGRAMA DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA Y EQUIPOS NO INFORMÁTICOS DE LA SBN | 150114 - LA MOLINA  | ACCION    | Muy Alta | 2023 | FISICO    | 1.00       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3.00      | 5.00       |      |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 802,708.26 | 3,112.26 | 3,112.26 | 4,338.72 | 3,112.26 | 3,112.26 | 5,403.99 | 3,112.26 | 3,112.26 | 4,338.72 | 3,112.26 | 12,394.99 | 850,970.50 |      |
|                |                                                                                                                                      |                     |           |          | 2024 | FISICO    | 1.00       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3.00      | 5.00       |      |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 720,772.26 | 3,112.26 | 3,112.26 | 4,338.72 | 3,112.26 | 3,112.26 | 5,403.99 | 3,112.26 | 3,112.26 | 4,338.72 | 3,112.26 | 5,403.99  | 762,043.50 |      |
|                |                                                                                                                                      |                     |           |          | 2025 | FISICO    | 1.00       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3.00      | 5.00       |      |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 720,772.26 | 3,112.26 | 3,112.26 | 4,338.72 | 3,112.26 | 3,112.26 | 5,403.99 | 3,112.26 | 3,112.26 | 4,338.72 | 3,112.26 | 5,403.99  | 762,043.50 |      |
| AOI00020400214 | 6.1.10 ELABORACIÓN DEL CUADRO MULTIANUAL DE NECESIDADES                                                                              | 150114 - LA MOLINA  | DOCUMENTO | Muy Alta | 2023 | FISICO    | 0.00       | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 2.00       |      |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 2,180.00   | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,480.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,480.00  | 26,760.00  |      |
|                |                                                                                                                                      |                     |           |          | 2024 | FISICO    | 0.00       | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00       | 2.00 |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 2,180.00   | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,480.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,480.00  | 26,760.00  |      |
|                |                                                                                                                                      |                     |           |          | 2025 | FISICO    | 0.00       | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 3.00       |      |
|                |                                                                                                                                      |                     |           |          |      | COSTEO S/ | 2,180.00   | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,480.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,180.00 | 2,480.00  | 26,760.00  |      |

CENTRO DE COSTO: 05.01.02 - SISTEMA ADMINISTRATIVO DE CONTABILIDAD

| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN |                                                      |                     |                     |          |      |           |                    |                      |          |          |          |           |          |           |          |          |          |          |           |             |       |
|--------------------------------------------------------|------------------------------------------------------|---------------------|---------------------|----------|------|-----------|--------------------|----------------------|----------|----------|----------|-----------|----------|-----------|----------|----------|----------|----------|-----------|-------------|-------|
|                                                        |                                                      | 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          |       |
| AOI00020400057                                         | 7.1.1 FORMULAR ESTADOS FINANCIEROS Y PRESUPUESTARIOS | 150131 - SAN ISIDRO | INFORME             | Muy Alta |      | 2023      | FISICO             | 0.00                 | 1.00     | 2.00     | 0.00     | 2.00      | 1.00     | 0.00      | 2.00     | 1.00     | 0.00     | 2.00     | 1.00      | 12.00       |       |
|                                                        |                                                      |                     |                     |          |      |           | COSTEO S/          | 28,521.96            | 6,450.89 | 6,450.89 | 9,719.02 | 11,190.89 | 6,450.89 | 33,557.62 | 6,407.26 | 6,407.26 | 9,675.39 | 6,407.26 | 12,515.23 | 143,754.56  |       |
|                                                        |                                                      |                     |                     |          |      |           | FISICO             | 0.00                 | 1.00     | 2.00     | 0.00     | 2.00      | 1.00     | 0.00      | 2.00     | 1.00     | 0.00     | 2.00     | 1.00      | 12.00       |       |
|                                                        |                                                      |                     |                     |          |      |           | COSTEO S/          | 7,521.96             | 6,450.89 | 6,450.89 | 9,719.02 | 11,190.89 | 6,450.89 | 33,557.62 | 6,407.26 | 6,407.26 | 9,675.39 | 6,407.26 | 12,515.23 | 122,754.56  |       |
|                                                        |                                                      |                     |                     |          |      |           | FISICO             | 0.00                 | 1.00     | 2.00     | 0.00     | 2.00      | 1.00     | 0.00      | 2.00     | 1.00     | 0.00     | 2.00     | 1.00      | 12.00       |       |
|                                                        |                                                      |                     |                     |          |      |           | COSTEO S/          | 7,521.96             | 6,450.89 | 6,450.89 | 9,719.02 | 11,190.89 | 6,450.89 | 33,557.62 | 6,407.26 | 6,407.26 | 9,675.39 | 6,407.26 | 12,515.23 | 122,754.56  |       |
| AOI00020400058                                         | 7.1.2 FORMULACIÓN Y DE DECLARACIÓN ANTE LA SUNAT     | 150131 - SAN ISIDRO | DECLARACION         | Muy Alta |      | 2023      | FISICO             | 2.00                 | 2.00     | 3.00     | 2.00     | 2.00      | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00        | 25.00 |
|                                                        |                                                      |                     |                     |          |      |           | COSTEO S/          | 5,978.80             | 4,218.00 | 4,218.00 | 4,218.00 | 4,218.00  | 4,218.00 | 4,518.00  | 4,218.00 | 4,218.00 | 4,218.00 | 4,218.00 | 4,518.00  | 52,976.80   |       |
|                                                        |                                                      |                     |                     |          |      |           | FISICO             | 2.00                 | 2.00     | 3.00     | 2.00     | 2.00      | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00        | 25.00 |
|                                                        |                                                      |                     |                     |          |      |           | COSTEO S/          | 5,978.80             | 4,218.00 | 4,218.00 | 4,218.00 | 4,218.00  | 4,218.00 | 4,518.00  | 4,218.00 | 4,218.00 | 4,218.00 | 4,218.00 | 4,518.00  | 52,976.80   |       |
|                                                        |                                                      |                     |                     |          |      |           | FISICO             | 2.00                 | 2.00     | 3.00     | 2.00     | 2.00      | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00        | 25.00 |
|                                                        |                                                      |                     |                     |          |      |           |                    |                      |          |          |          |           |          |           |          |          |          |          |           |             |       |

|                                                                |                                                                                                 |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |           |           |            |             |  |
|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|--|
|                                                                |                                                                                                 |                     |                     |          |      |           | COSTEO S/          | 5,978.80             | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,518.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,218.00  | 4,518.00   | 52,976.80   |  |
| AOI00020400059                                                 | 7.1.3 GESTIÓN DE LA EJECUCIÓN DEL GASTO - SISTEMA INTEGRADO DE ADMINISTRACIÓN FINANCIERA - SIAF | 150131 - SAN ISIDRO | EXPEDIENTE          | Muy Alta | 2023 | FISICO    | 315.00             | 614.00               | 1,499.00  | 1,486.00  | 2,017.00  | 1,542.00  | 1,596.00  | 1,515.00  | 1,480.00  | 1,866.00  | 1,793.00  | 1,913.00  | 17,636.00  |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 30,467.06          | 8,459.88             | 8,459.88  | 10,853.01 | 8,459.88  | 8,459.88  | 13,231.60 | 8,427.93  | 8,427.93  | 10,821.06 | 8,427.93  | 13,199.65 | 137,695.69 |             |  |
|                                                                |                                                                                                 |                     |                     |          | 2024 | FISICO    | 315.00             | 614.00               | 1,499.00  | 1,486.00  | 2,017.00  | 1,542.00  | 1,596.00  | 1,515.00  | 1,480.00  | 1,866.00  | 1,793.00  | 1,913.00  | 17,636.00  |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 30,467.06          | 8,459.88             | 8,459.88  | 10,853.01 | 8,459.88  | 8,459.88  | 13,231.60 | 8,427.93  | 8,427.93  | 10,821.06 | 8,427.93  | 13,199.65 | 137,695.69 |             |  |
|                                                                |                                                                                                 |                     |                     |          | 2025 | FISICO    | 315.00             | 614.00               | 1,499.00  | 1,486.00  | 2,017.00  | 1,542.00  | 1,596.00  | 1,515.00  | 1,480.00  | 1,866.00  | 1,793.00  | 1,913.00  | 17,636.00  |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 30,467.06          | 8,459.88             | 8,459.88  | 10,853.01 | 8,459.88  | 8,459.88  | 13,231.60 | 8,427.93  | 8,427.93  | 10,821.06 | 8,427.93  | 13,199.65 | 137,695.69 |             |  |
| AOI00020400060                                                 | 7.1.4 SEGUIMIENTO DE VIÁTICOS RENDIDOS (LUCHA CONTRA LA CORRUPCIÓN)                             | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2023 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 2.00       |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 1,656.92           | 1,250.00             | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 2,977.00   | 17,133.92   |  |
|                                                                |                                                                                                 |                     |                     |          | 2024 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 2.00        |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 1,656.92           | 1,250.00             | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00   | 15,406.92   |  |
|                                                                |                                                                                                 |                     |                     |          | 2025 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 2.00        |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 15,398.66          | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 15,398.66   |  |
| CENTRO DE COSTO: 05.01.03 - SISTEMA ADMINISTRATIVO DE PERSONAL |                                                                                                 |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |           |           |            |             |  |
| OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL                      |                                                                                                 |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |           |           |            |             |  |
| AEI.04.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA SBN    |                                                                                                 |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |           |           |            |             |  |
|                                                                |                                                                                                 | 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          |  |
| AOI00020400123                                                 | 12.1.2 IMPLEMENTACIÓN DE LA GESTIÓN DEL EMPLEO DE RECURSOS HUMANOS                              | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 7.00               | 14.00                | 31.00     | 8.00      | 7.00      | 52.00     | 8.00      | 7.00      | 11.00     | 8.00      | 7.00      | 52.00     | 212.00     |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 40,589.00          | 40,589.00            | 40,589.00 | 40,589.00 | 40,589.00 | 40,589.00 | 42,089.00 | 40,589.00 | 40,589.00 | 40,589.00 | 40,589.00 | 42,089.00 | 490,068.00 |             |  |
|                                                                |                                                                                                 |                     |                     |          | 2024 | FISICO    | 7.00               | 14.00                | 31.00     | 8.00      | 7.00      | 52.00     | 8.00      | 7.00      | 11.00     | 8.00      | 7.00      | 52.00     | 212.00     |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 40,589.00          | 40,589.00            | 40,589.00 | 40,589.00 | 40,589.00 | 40,589.00 | 42,089.00 | 40,589.00 | 40,589.00 | 40,589.00 | 40,589.00 | 42,089.00 | 490,068.00 |             |  |
|                                                                |                                                                                                 |                     |                     |          | 2025 | FISICO    | 7.00               | 14.00                | 31.00     | 8.00      | 7.00      | 52.00     | 8.00      | 7.00      | 11.00     | 8.00      | 7.00      | 52.00     | 212.00     |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 40,589.00          | 40,589.00            | 40,589.00 | 40,589.00 | 40,589.00 | 40,589.00 | 42,089.00 | 40,589.00 | 40,589.00 | 40,589.00 | 40,589.00 | 42,089.00 | 490,068.00 |             |  |
| AOI00020400126                                                 | 12.1.5 IMPLEMENTACIÓN DEL SUBSISTEMA DE GESTIÓN DEL RENDIMIENTO                                 | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 3.00               | 1.00                 | 3.00      | 1.00      | 1.00      | 4.00      | 2.00      | 0.00      | 1.00      | 4.00      | 1.00      | 2.00      | 23.00      |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 6,217.80           | 6,217.80             | 6,217.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,517.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,517.80  | 75,213.60  |             |  |
|                                                                |                                                                                                 |                     |                     |          | 2024 | FISICO    | 3.00               | 1.00                 | 3.00      | 1.00      | 1.00      | 6.00      | 1.00      | 2.00      | 1.00      | 4.00      | 0.00      | 2.00      | 25.00      |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 6,217.80           | 6,217.80             | 6,217.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,517.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,517.80  | 75,213.60  |             |  |
|                                                                |                                                                                                 |                     |                     |          | 2025 | FISICO    | 3.00               | 2.00                 | 3.00      | 1.00      | 1.00      | 5.00      | 2.00      | 0.00      | 1.00      | 4.00      | 1.00      | 2.00      | 25.00      |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 6,217.80           | 6,217.80             | 6,217.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,517.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,217.80  | 6,517.80  | 75,213.60  |             |  |
| AOI00020400127                                                 | 12.1.6 PLANIFICACIÓN E IMPLEMENTACIÓN DE LA POLÍTICA DE RECURSOS HUMANOS                        | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00       |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 22,935.60          | 22,935.60            | 22,935.60 | 22,935.60 | 22,935.60 | 22,935.60 | 23,535.60 | 22,935.60 | 22,935.60 | 22,935.60 | 22,935.60 | 23,535.60 | 276,427.20 |             |  |
|                                                                |                                                                                                 |                     |                     |          | 2024 | FISICO    | 0.00               | 0.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00       |             |  |
|                                                                |                                                                                                 |                     |                     |          |      | COSTEO S/ | 22,935.60          | 22,935.60            | 22,935.60 | 22,935.60 | 22,935.60 | 22,935.60 | 23,535.60 | 22,935.60 | 22,935.60 | 22,935.60 | 22,935.60 | 23,535.60 | 276,427.20 |             |  |

|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        |                      |            |           |           |            |           |            |            |           |           |           |            |                |       |       |      |
|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------|---------------------|----------|------|------------------------|------------------------|----------------------|------------|-----------|-----------|------------|-----------|------------|------------|-----------|-----------|-----------|------------|----------------|-------|-------|------|
|                                                                                   |                                                                                            |                    |                     |          |      | 2025                   | FISICO<br>COSTEO<br>S/ | 0.00                 | 0.00       | 0.00      | 0.00      | 1.00       | 0.00      | 0.00       | 0.00       | 0.00      | 1.00      | 0.00      | 0.00       | 2.00           |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        | 22,935.60            | 22,935.60  | 22,935.60 | 22,935.60 | 22,935.60  | 22,935.60 | 23,535.60  | 22,935.60  | 22,935.60 | 22,935.60 | 22,935.60 | 23,535.60  | 276,427.20     |       |       |      |
| AOI00020400197                                                                    | 12.1.1 CONDUCCION Y ADMINISTRACIÓN DE LA GESTIÓN DE LA COMPENSACIÓN                        | 150114 - LA MOLINA | DOCUMENTO           | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/ | 21.00                  | 23.00                | 20.00      | 22.00     | 20.00     | 21.00      | 21.00     | 20.00      | 21.00      | 22.00     | 20.00     | 24.00     | 255.00     |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        | 15,636.65              | 15,236.65            | 15,950.55  | 17,725.93 | 15,236.65 | 15,236.65  | 19,701.59 | 15,236.65  | 15,236.65  | 16,988.11 | 15,236.65 | 46,532.49 | 223,955.22 |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2024 | FISICO<br>COSTEO<br>S/ | 21.00                  | 23.00                | 20.00      | 22.00     | 20.00     | 21.00      | 21.00     | 20.00      | 21.00      | 22.00     | 20.00     | 24.00     | 255.00     |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        | 15,636.65              | 15,236.65            | 15,950.55  | 17,725.93 | 15,236.65 | 15,236.65  | 19,686.02 | 15,236.65  | 15,236.65  | 16,988.11 | 15,236.65 | 18,809.49 | 196,216.65 |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2025 | FISICO<br>COSTEO<br>S/ | 21.00                  | 23.00                | 20.00      | 22.00     | 20.00     | 21.00      | 21.00     | 20.00      | 21.00      | 22.00     | 20.00     | 24.00     | 255.00     |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        | 15,636.65            | 15,236.65  | 15,950.55 | 17,725.93 | 15,236.65  | 15,236.65 | 19,686.02  | 15,236.65  | 15,236.65 | 16,988.11 | 15,236.65 | 18,809.49  | 196,216.65     |       |       |      |
| AOI00020400198                                                                    | 12.1.4 IMPLEMENTACIÓN DE LA GESTIÓN DE DESARROLLO Y CAPACITACIÓN DE LOS SERVIDORES CIVILES | 150114 - LA MOLINA | DOCUMENTO           | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/ | 0.00                   | 0.00                 | 2.00       | 3.00      | 6.00      | 3.00       | 4.00      | 3.00       | 3.00       | 2.00      | 2.00      | 2.00      | 30.00      |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        | 5,717.80               | 5,717.80             | 5,717.80   | 8,717.80  | 24,417.80 | 69,017.80  | 64,417.80 | 129,517.80 | 52,517.80  | 20,717.80 | 5,717.80  | 6,017.80  | 398,213.60 |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2024 | FISICO<br>COSTEO<br>S/ | 0.00                   | 0.00                 | 1.00       | 3.00      | 6.00      | 4.00       | 4.00      | 4.00       | 4.00       | 2.00      | 2.00      | 2.00      | 32.00      |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        | 5,717.80               | 5,717.80             | 5,717.80   | 8,717.80  | 24,417.80 | 74,017.80  | 64,417.80 | 129,517.80 | 52,517.80  | 20,717.80 | 5,717.80  | 6,017.80  | 403,213.60 |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2025 | FISICO<br>COSTEO<br>S/ | 0.00                   | 0.00                 | 1.00       | 3.00      | 6.00      | 4.00       | 4.00      | 4.00       | 4.00       | 3.00      | 2.00      | 2.00      | 33.00      |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        | 5,717.80             | 5,717.80   | 5,717.80  | 8,717.80  | 24,417.80  | 74,017.80 | 64,417.80  | 129,517.80 | 52,517.80 | 20,717.80 | 5,717.80  | 6,017.80   | 403,213.60     |       |       |      |
| AOI00020400200                                                                    | 12.1.7 IMPLEMENTACIÓN DE LAS ACTIVIDADES DE BIENESTAR SOCIAL                               | 150114 - LA MOLINA | ACCION              | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/ | 5.00                   | 7.00                 | 8.00       | 7.00      | 7.00      | 7.00       | 5.00      | 6.00       | 7.00       | 9.00      | 7.00      | 8.00      | 83.00      |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        | 6,217.80               | 11,217.80            | 11,217.80  | 11,217.80 | 26,499.80 | 126,217.80 | 14,517.80 | 6,217.80   | 6,217.80   | 6,217.80  | 6,217.80  | 16,517.80 | 248,495.60 |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2024 | FISICO<br>COSTEO<br>S/ | 5.00                   | 7.00                 | 8.00       | 7.00      | 7.00      | 7.00       | 6.00      | 6.00       | 7.00       | 9.00      | 7.00      | 8.00      | 84.00      |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        | 6,217.80               | 11,217.80            | 11,217.80  | 11,217.80 | 26,499.80 | 6,217.80   | 10,517.80 | 6,217.80   | 6,217.80   | 6,217.80  | 6,217.80  | 16,517.80 | 124,495.60 |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2025 | FISICO<br>COSTEO<br>S/ | 5.00                   | 7.00                 | 8.00       | 7.00      | 7.00      | 8.00       | 6.00      | 6.00       | 7.00       | 9.00      | 7.00      | 8.00      | 85.00      |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        | 6,217.80             | 11,217.80  | 11,217.80 | 11,217.80 | 26,499.80  | 6,217.80  | 10,517.80  | 6,217.80   | 6,217.80  | 6,217.80  | 16,517.80 | 124,495.60 |                |       |       |      |
| AEI.04.06 - RÉGIMEN DEL SERVICIO CIVIL IMPLEMENTADO PROGRESIVAMENTE EN LA ENTIDAD |                                                                                            |                    |                     |          |      |                        |                        |                      |            |           |           |            |           |            |            |           |           |           |            |                |       |       |      |
|                                                                                   |                                                                                            | CODIGO             | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD              | PERIODO<br>MULTIANUAL  | PROGRAMACION MENSUAL |            |           |           |            |           |            |            |           |           |           |            | TOTAL<br>ANUAL |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        | META                 | 01         | 02        | 03        | 04         | 05        | 06         | 07         | 08        | 09        | 10        | 11         | 12             |       |       |      |
| AOI00020400202                                                                    | 12.1.8 IMPLEMENTACIÓN DE ACCIONES PARA TRANSITAR AL REGIMEN DEL SERVICIO CIVIL             | 150114 - LA MOLINA | ACCION              | Muy Alta | 2023 | FISICO                 | 0.00                   | 0.00                 | 0.00       | 0.00      | 0.00      | 0.00       | 0.00      | 1.00       | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00           | 1.00  |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      | COSTEO<br>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       | 50.00          | 50.00 |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2024 | FISICO                 | 0.00                   | 0.00                 | 1.00       | 0.00      | 0.00      | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00           | 0.00  | 0.00  | 1.00 |
|                                                                                   |                                                                                            |                    |                     |          |      | COSTEO<br>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       | 0.00           | 50.00 | 50.00 |      |
|                                                                                   |                                                                                            |                    |                     |          | 2025 | FISICO                 | 0.00                   | 0.00                 | 1.00       | 0.00      | 0.00      | 0.00       | 0.00      | 0.00       | 1.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00           | 0.00  | 0.00  | 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       | 50.00          | 50.00 |       |      |
| AEI.04.07 - SEGURIDAD Y SALUD EN EL TRABAJO IMPLEMENTADO EN LA SBN                |                                                                                            |                    |                     |          |      |                        |                        |                      |            |           |           |            |           |            |            |           |           |           |            |                |       |       |      |
|                                                                                   |                                                                                            | CODIGO             | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD              | PERIODO<br>MULTIANUAL  | PROGRAMACION MENSUAL |            |           |           |            |           |            |            |           |           |           |            | TOTAL<br>ANUAL |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        | META                 | 01         | 02        | 03        | 04         | 05        | 06         | 07         | 08        | 09        | 10        | 11         | 12             |       |       |      |
| AOI00020400195                                                                    | 12.1.3 IMPLEMENTACIÓN DEL PROCESO DE SEGURIDAD Y SALUD EN EL TRABAJO                       | 150114 - LA MOLINA | DOCUMENTO           | Muy Alta | 2023 | FISICO                 | 18.00                  | 16.00                | 15.00      | 20.00     | 16.00     | 16.00      | 21.00     | 15.00      | 16.00      | 20.00     | 16.00     | 15.00     | 204.00     |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      | COSTEO<br>S/           | 32,745.27              | 47,322.27            | 34,278.77  | 94,016.23 | 32,342.27 | 35,342.27  | 50,824.50 | 141,810.59 | 40,649.76  | 49,626.22 | 30,952.26 | 36,813.96 | 626,724.37 |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          | 2024 | FISICO                 | 18.00                  | 16.00                | 14.00      | 20.00     | 17.00     | 16.00      | 22.00     | 15.00      | 17.00      | 20.00     | 16.00     | 15.00     | 206.00     |                |       |       |      |
|                                                                                   |                                                                                            |                    |                     |          |      |                        |                        | 32,745.27            | 418,122.27 | 34,278.77 | 94,016.23 | 32,342.27  | 32,342.27 | 53,824.50  | 141,810.59 | 40,649.76 | 49,626.22 | 30,952.26 | 36,813.96  | 997,524.37     |       |       |      |





Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 06.01 - DIRECCIÓN DE NORMAS Y REGISTRO

OEI.01 - FORTALECER EL SISTEMA DE INFORMACIÓN NACIONAL DE BIENES ESTATALES (SINABIP); A FAVOR DE LAS ENTIDADES DEL SISTEMA NACIONAL DE BIENES ESTATALES (SNBE)

AEI.01.01 - CATASTRO DE PREDIOS ESTATALES SISTEMATIZADO Y ACTUALIZADO PARA LAS ENTIDADES DEL SNBE

|                |                                                                                                        | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |       |
|----------------|--------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------------|-------|
|                |                                                                                                        |                     |                     |          |      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         | 12             |       |
| AOI00020400109 | 23.1.1 SUPERVISIÓN DEL PROCESAMIENTO DE LOS REGISTROS DEL SINABIP Y DEMAS ACCIONES QUE EFECTÚA LA SDRC | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 3.00                  | 4.00                 | 4.00      | 4.00      | 4.00      | 5.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00       | 3.00           | 47.00 |
|                |                                                                                                        |                     |                     |          |      | COSTEO S/ | 222,641.08            | 33,641.08            | 33,641.08 | 33,641.08 | 36,011.08 | 33,641.08 | 33,941.08 | 33,641.08 | 33,641.08 | 33,641.08 | 33,641.08 | 33,941.12 | 595,663.00 |                |       |
|                |                                                                                                        |                     |                     |          | 2024 | FISICO    | 4.00                  | 4.00                 | 4.00      | 4.00      | 4.00      | 5.00      | 4.00      | 4.00      | 5.00      | 4.00      | 4.00      | 4.00      | 4.00       | 4.00           | 50.00 |
|                |                                                                                                        |                     |                     |          |      | COSTEO S/ | 222,641.08            | 33,641.08            | 33,641.08 | 33,641.08 | 36,011.08 | 33,641.08 | 33,941.08 | 33,641.08 | 33,641.08 | 33,641.08 | 33,641.08 | 33,941.12 | 595,663.00 |                |       |
|                |                                                                                                        |                     |                     |          | 2025 | FISICO    | 4.00                  | 4.00                 | 4.00      | 4.00      | 4.00      | 6.00      | 4.00      | 4.00      | 5.00      | 4.00      | 5.00      | 4.00      | 5.00       | 4.00           | 52.00 |
|                |                                                                                                        |                     |                     |          |      | COSTEO S/ | 222,641.08            | 33,641.08            | 33,641.08 | 33,641.08 | 36,011.08 | 33,641.08 | 33,941.08 | 33,641.08 | 33,641.08 | 33,641.08 | 33,641.08 | 33,941.12 | 595,663.00 |                |       |

OEI.02 - FOMENTAR UN MARCO JURÍDICO SOBRE LA GESTIÓN DE PREDIOS ESTATALES EN BENEFICIO DE LAS ENTIDADES DEL SISTEMA NACIONAL DE BIENES ESTATALES (SNBE)

AEI.02.01 - NORMATIVA SOBRE PREDIOS ESTATALES PROPUESTA DE MANERA EFICIENTE PARA LAS ACTIVIDADES DEL SNBE

|                |                                                                                   | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |            | TOTAL<br>ANUAL |  |  |  |  |  |
|----------------|-----------------------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|-----------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------------|--|--|--|--|--|
|                |                                                                                   |                     |                     |          |      |           |                       | META                 | 01       | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11         | 12             |  |  |  |  |  |
| AOI00020400079 | 23.1.2 SUPERVISIÓN DE LAS PROPUESTAS NORMATIVAS DEL SNBE Y PROMOVER SU VALIDACIÓN | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 0.00                  | 0.00                 | 2.00     | 1.00     | 2.00     | 2.00     | 3.00     | 3.00     | 2.00     | 4.00     | 2.00     | 1.00     | 22.00      |                |  |  |  |  |  |
|                |                                                                                   |                     |                     |          |      | COSTEO S/ | 62,218.00             | 8,550.71             | 8,218.00 | 8,218.00 | 8,218.00 | 8,218.00 | 8,518.00 | 8,218.00 | 8,673.10 | 8,218.00 | 8,218.00 | 8,518.00 | 154,003.81 |                |  |  |  |  |  |
|                |                                                                                   |                     |                     |          | 2024 | FISICO    | 0.00                  | 0.00                 | 2.00     | 2.00     | 2.00     | 3.00     | 3.00     | 3.00     | 2.00     | 4.00     | 2.00     | 1.00     | 24.00      |                |  |  |  |  |  |
|                |                                                                                   |                     |                     |          |      | COSTEO S/ | 62,218.00             | 8,550.71             | 8,218.00 | 8,218.00 | 8,218.00 | 8,218.00 | 8,518.00 | 8,218.00 | 8,673.10 | 8,218.00 | 8,218.00 | 8,518.00 | 154,003.81 |                |  |  |  |  |  |
|                |                                                                                   |                     |                     |          | 2025 | FISICO    | 0.00                  | 0.00                 | 2.00     | 2.00     | 2.00     | 3.00     | 3.00     | 3.00     | 2.00     | 4.00     | 2.00     | 1.00     | 24.00      |                |  |  |  |  |  |
|                |                                                                                   |                     |                     |          |      | COSTEO S/ | 62,218.00             | 8,550.71             | 8,218.00 | 8,218.00 | 8,218.00 | 8,218.00 | 8,518.00 | 8,218.00 | 8,673.10 | 8,218.00 | 8,218.00 | 8,518.00 | 154,003.81 |                |  |  |  |  |  |
|                |                                                                                   |                     |                     |          |      |           |                       |                      |          |          |          |          |          |          |          |          |          |          |            |                |  |  |  |  |  |
|                |                                                                                   |                     |                     |          |      |           |                       |                      |          |          |          |          |          |          |          |          |          |          |            |                |  |  |  |  |  |

AEI.02.02 - ORIENTACIÓN RECTORA FUNDAMENTADA PARA LAS ENTIDADES DEL SNBE

|                |                                                                                                                                                 | CODIGO                    | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |            |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|----------|------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|------------|
|                |                                                                                                                                                 |                           |                     |          |      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12             |            |
| AOI00020400099 | 23.1.3 EMISIÓN DE<br>OPINIÓN DE PROYECTOS<br>NORMATIVOS REMITIDOS<br>POR ENTIDADES Y<br>OTROS TEMAS PUESTOS<br>A CONSIDERACIÓN<br>SOBRE EL SNBE | 150131 -<br>SAN<br>ISIDRO | DOCUMENTO           | Muy Alta |      | 2023      | FISICO                |                      | 18.00     | 18.00     | 20.00     | 23.00     | 23.00     | 24.00     | 22.00     | 23.00     | 23.00     | 23.00     | 24.00     | 21.00          | 262.00     |
|                |                                                                                                                                                 |                           |                     |          |      |           | COSTEO<br>S/          | 17,436.00            | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 21,036.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 21,036.00      | 243,432.00 |
|                |                                                                                                                                                 |                           |                     |          |      | 2024      | FISICO                |                      | 18.00     | 18.00     | 21.00     | 23.00     | 23.00     | 24.00     | 23.00     | 24.00     | 24.00     | 24.00     | 24.00     | 22.00          | 268.00     |
|                |                                                                                                                                                 |                           |                     |          |      |           | COSTEO<br>S/          | 17,436.00            | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 21,036.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 21,036.00      | 243,432.00 |
|                |                                                                                                                                                 |                           |                     |          |      | 2025      | FISICO                |                      | 18.00     | 19.00     | 22.00     | 23.00     | 23.00     | 24.00     | 23.00     | 24.00     | 24.00     | 24.00     | 24.00     | 22.00          | 270.00     |
|                |                                                                                                                                                 |                           |                     |          |      |           | COSTEO<br>S/          | 17,436.00            | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 21,036.00 | 20,436.00 | 20,436.00 | 20,436.00 | 20,436.00 | 21,036.00      | 243,432.00 |



|                                                                                                                     |                                                                                                                                             |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |           |           |           |            |           |             |       |        |      |
|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|-----------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-------------|-------|--------|------|
| AOI00020400100                                                                                                      | 23.1.4 SUPERVISIÓN DE LA OPINIÓN EMITIDA POR LA SDNC SOBRE LAS NORMAS DEL SNBE                                                              | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023      | FISICO    | 6.00               | 7.00                 | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 6.00       | 82.00     |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | COSTEO S/ | 7,337.26  | 7,350.76           | 6,937.26             | 10,497.05 | 6,937.26  | 6,937.26  | 18,468.99 | 6,937.26  | 7,052.56  | 10,497.05 | 6,937.26  | 13,588.94 | 109,478.91 |           |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | 2024      | FISICO    | 7.00               | 7.00                 | 7.00      | 8.00      | 7.00      | 7.00      | 7.00      | 7.00      | 8.00      | 7.00      | 7.00      | 7.00       | 86.00     |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | COSTEO S/ | 7,337.26  | 7,350.76           | 6,937.26             | 10,497.05 | 6,937.26  | 6,937.26  | 18,468.99 | 6,937.26  | 7,052.56  | 10,497.05 | 6,937.26  | 13,588.94 | 109,478.91 |           |             |       |        |      |
| AOI00020400101                                                                                                      | 23.1.5 PARTICIPACIÓN EN ACTIVIDADES DE DIFUSIÓN NORMATIVA EN REPRESENTACIÓN DE LA SBN                                                       | 150131 - SAN ISIDRO | ACCION              | Muy Alta | 2023      | FISICO    | 14.00              | 13.00                | 15.00     | 15.00     | 17.00     | 16.00     | 17.00     | 16.00     | 17.00     | 16.00     | 17.00     | 16.00      | 189.00    |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | COSTEO S/ | 14,218.00 | 16,258.00          | 16,258.00            | 16,258.00 | 14,218.00 | 16,578.00 | 14,518.00 | 16,578.00 | 14,218.00 | 16,258.00 | 14,218.00 | 14,518.00 | 184,096.00 |           |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | 2024      | FISICO    | 14.00              | 15.00                | 15.00     | 16.00     | 17.00     | 16.00     | 17.00     | 16.00     | 17.00     | 16.00     | 17.00     | 16.00      | 192.00    |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | COSTEO S/ | 14,218.00 | 14,218.00          | 16,258.00            | 16,258.00 | 14,218.00 | 16,578.00 | 14,518.00 | 16,578.00 | 14,218.00 | 16,258.00 | 16,258.00 | 14,518.00 | 184,096.00 |           |             |       |        |      |
| AOI00020400102                                                                                                      | 23.1.6 SUPERVISIÓN DE LAS ACCIONES DE CAPACITACIÓN Y/O CERTIFICACIÓN QUE EFECTÚA LA SDNC                                                    | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2024      | FISICO    | 0.00               | 1.00                 | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00       | 7.00      |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | 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      | 50.00      | 50.00     |             |       |        |      |
| AOI00020400102                                                                                                      | 23.1.6 SUPERVISIÓN DE LAS ACCIONES DE CAPACITACIÓN Y/O CERTIFICACIÓN QUE EFECTÚA LA SDNC                                                    | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2025      | FISICO    | 0.00               | 1.00                 | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00       | 7.00      |             |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | 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      | 50.00      | 50.00     |             |       |        |      |
| OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD                                |                                                                                                                                             |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |           |           |           |            |           |             |       |        |      |
| AEI.03.06 - DESARROLLO DE CAPACIDADES DE MANERA PERMANENTE DE LOS SERVIDORES DE LAS ENTIDADES QUE CONFORMAN EL SNBE |                                                                                                                                             |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |           |           |           |            |           |             |       |        |      |
|                                                                                                                     |                                                                                                                                             | 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          |       |        |      |
| AOI00020400102                                                                                                      | 23.1.6 SUPERVISIÓN DE LAS ACCIONES DE CAPACITACIÓN Y/O CERTIFICACIÓN QUE EFECTÚA LA SDNC                                                    | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023      | FISICO    |                    | 0.00                 | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00        | 0.00  | 6.00   |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | 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        | 50.00 | 50.00  |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | 2024      | FISICO             |                      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 1.00      | 0.00        | 1.00  | 1.00   | 7.00 |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | 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      | 50.00       | 50.00 |        |      |
| AOI00020400102                                                                                                      | 23.1.6 SUPERVISIÓN DE LAS ACCIONES DE CAPACITACIÓN Y/O CERTIFICACIÓN QUE EFECTÚA LA SDNC                                                    | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2025      | FISICO    |                    | 0.00                 | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 1.00      | 7.00        |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | 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       | 50.00     | 50.00       |       |        |      |
| OEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL                                                                           |                                                                                                                                             |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |           |           |           |            |           |             |       |        |      |
| AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN                                                              |                                                                                                                                             |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |           |           |           |            |           |             |       |        |      |
|                                                                                                                     |                                                                                                                                             | 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          |       |        |      |
| AOI00020400137                                                                                                      | 23.1.7 IMPL EMENTACIÓN DE ACCIONES EJECUTADAS POR LA DNR Y SUS SUBDIRECCIONES RELACIONADAS AL FORTALECIMIENTO DEL CONTROL INTERNO DE LA SBN | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023      | FISICO    |                    | 0.00                 | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 1.00      | 0.00        | 1.00  | 6.00   |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | COSTEO S/ |                    | 2,180.00             | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,480.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00   | 2,480.20  | 26,760.20   |       |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | 2024      | FISICO             |                      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 1.00        | 0.00  | 1.00   | 7.00 |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | COSTEO S/ |                    | 2,180.00             | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,480.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00   | 2,480.20  | 26,760.20   |       |        |      |
| AOI00020400137                                                                                                      | 23.1.7 IMPL EMENTACIÓN DE ACCIONES EJECUTADAS POR LA DNR Y SUS SUBDIRECCIONES RELACIONADAS AL FORTALECIMIENTO DEL CONTROL INTERNO DE LA SBN | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2025      | FISICO    |                    | 1.00                 | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 1.00      | 0.00        | 1.00  | 7.00   |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          | COSTEO S/ |           | 2,180.00           | 2,180.00             | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,480.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,180.00  | 2,480.20   | 26,760.20 |             |       |        |      |
| AOI00020400180                                                                                                      | 23.1.8 PARTICIPACIÓN EN REUNIONES PRESENCIALES O VIRTUALES PARA OPTIMIZAR LA GESTIÓN INSTITUCIONAL DE LA SBN                                | 150131 - SAN ISIDRO | ACCION              | Muy Alta | 2023      | FISICO    |                    | 9.00                 | 10.00     | 11.00     | 12.00     | 11.00     | 12.00     | 13.00     | 12.00     | 13.00     | 12.00     | 13.00      | 12.00     | 13.00       | 12.00 | 140.00 |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | 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      | 50.00       | 50.00 |        |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | 2024      | FISICO             |                      | 10.00     | 11.00     | 12.00     | 11.00     | 12.00     | 13.00     | 14.00     | 13.00     | 14.00     | 14.00      | 14.00     | 14.00       | 14.00 | 152.00 |      |
|                                                                                                                     |                                                                                                                                             |                     |                     |          |           | 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      | 50.00       | 50.00 |        |      |
| AOI00020400180                                                                                                      | 23.1.8 PARTICIPACIÓN EN REUNIONES PRESENCIALES O VIRTUALES PARA OPTIMIZAR LA GESTIÓN INSTITUCIONAL DE LA SBN                                | 150131 - SAN ISIDRO | ACCION              | Muy Alta | 2025      | FISICO    |                    | 11.00                | 12.00     | 13.00     | 12.00     | 13.00     | 14.00     | 15.00     | 14.00     | 15.00     | 14.00     | 15.00      | 14.00     | 162.00      |       |        |      |

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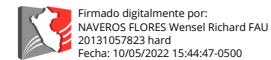
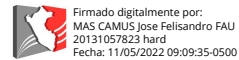
CENTRO DE COSTO: 06.01.01 - SUBDIRECCIÓN DE NORMAS Y CAPACITACIÓN

| AEI.02.01 - NORMATIVA SOBRE PREDIOS ESTATALES PROPUESTA DE MANERA EFICIENTE PARA LAS ACTIVIDADES DEL SNBE           |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |          |          |          |          |            |  |
|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------|---------------------|----------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------------|----------|----------|----------|----------|------------|--|
|                                                                                                                     |                                                                                       | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M.                                                                                 | PRIORIDAD                                                                 | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         |                | 12       |          |          |          |            |  |
| AOI00020400103                                                                                                      | 22.1.1 FORMULACIÓN DE PROYECTOS NORMATIVOS DEL SNBE                                   | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023                                                                                 | FISICO                                                                    |                       | 0.00                 | 1.00      | 1.00      | 1.00      | 2.00      | 4.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 0.00       | 19.00          |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | COSTEO S/                                                                 | 7,285.38              | 7,285.42             | 7,285.42  | 7,460.40  | 12,567.42 | 7,285.42  | 7,585.42  | 7,285.42  | 7,285.42  | 7,285.42  | 7,285.42  | 7,585.42  | 93,481.98  |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | 2024                                                                      | FISICO                |                      | 0.00      | 1.00      | 1.00      | 2.00      | 2.00      | 4.00      | 2.00      | 2.00      | 2.00      | 2.00      | 0.00       | 20.00          |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           | COSTEO S/             | 7,285.38             | 7,285.42  | 7,285.42  | 7,436.97  | 12,567.42 | 7,285.42  | 7,585.42  | 7,285.42  | 7,285.42  | 7,285.42  | 7,285.42  | 7,585.42   | 93,458.55      |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | 2025                                                                      | FISICO                |                      | 0.00      | 1.00      | 1.00      | 2.00      | 2.00      | 4.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00       | 21.00          |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           | COSTEO S/             | 7,285.38             | 7,285.42  | 7,285.42  | 7,436.97  | 12,567.42 | 7,285.42  | 7,585.42  | 7,285.42  | 7,285.42  | 7,285.42  | 7,285.42  | 7,585.42   | 93,458.55      |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | AEI.02.02 - ORIENTACIÓN RECTORA FUNDAMENTADA PARA LAS ENTIDADES DEL SNBE  |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M.                                                                                 | PRIORIDAD                                                                 | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         |                | 12       |          |          |          |            |  |
| AOI00020400104                                                                                                      | 22.1.2 EMISIÓN DE OPINIÓN SOBRE LA INTERPRETACIÓN O APLICACIÓN DE LAS NORMAS DEL SNBE | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023                                                                                 | FISICO                                                                    |                       | 24.00                | 30.00     | 32.00     | 32.00     | 33.00     | 38.00     | 36.00     | 37.00     | 37.00     | 38.00     | 37.00     | 37.00      | 411.00         |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | COSTEO S/                                                                 | 14,000.17             | 12,761.04            | 19,761.04 | 26,658.72 | 19,761.04 | 12,761.04 | 25,195.23 | 20,761.04 | 20,761.03 | 27,415.39 | 12,760.93 | 25,195.11 | 237,791.78 |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          | 2024                                                                                 | FISICO                                                                    |                       | 26.00                | 31.00     | 34.00     | 34.00     | 34.00     | 38.00     | 36.00     | 37.00     | 38.00     | 38.00     | 37.00     | 38.00      | 421.00         |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | COSTEO S/                                                                 | 13,961.04             | 12,761.04            | 12,761.04 | 19,654.85 | 12,761.04 | 33,761.04 | 25,195.23 | 20,761.04 | 20,761.03 | 27,415.39 | 12,760.93 | 25,195.11 | 237,748.78 |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          | 2025                                                                                 | FISICO                                                                    |                       | 26.00                | 31.00     | 36.00     | 35.00     | 36.00     | 41.00     | 39.00     | 41.00     | 43.00     | 42.00     | 41.00     | 41.00      | 452.00         |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | COSTEO S/                                                                 | 13,961.04             | 12,761.04            | 12,761.04 | 19,654.85 | 12,761.04 | 33,761.04 | 25,195.23 | 20,761.04 | 20,761.03 | 27,415.39 | 12,760.93 | 25,195.11 | 237,748.78 |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          | OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD |                                                                           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |          |          |          |          |            |  |
| AEI.03.06 - DESARROLLO DE CAPACIDADES DE MANERA PERMANENTE DE LOS SERVIDORES DE LAS ENTIDADES QUE CONFORMAN EL SNBE |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       |                      |           |           |           |           |           |           |           |           |           |           |            |                |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M.                                                                                 | PRIORIDAD                                                                 | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         |                | 12       |          |          |          |            |  |
| AOI00020400105                                                                                                      | 22.1.4 CERTIFICACIÓN DE PROFESIONALES Y TÉCNICOS EN LA GESTIÓN DE PREDIOS ESTATALES   | 150131 - SAN ISIDRO | PERSONA CAPACITADA  | Muy Alta | 2023                                                                                 | FISICO                                                                    |                       | 0.00                 | 0.00      | 10.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 20.00     | 25.00     | 25.00     | 25.00      | 180.00         |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | COSTEO S/                                                                 |                       | 0.00                 | 0.00      | 0.00      | 23.43     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 23.43          |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          | 2024                                                                                 | FISICO                                                                    |                       | 0.00                 | 0.00      | 10.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 25.00     | 30.00     | 30.00     | 30.00      | 200.00         |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | COSTEO S/                                                                 |                       | 0.00                 | 0.00      | 0.00      | 23.43     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 23.43          |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          | 2025                                                                                 | FISICO                                                                    |                       | 0.00                 | 0.00      | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 25.00     | 25.00     | 25.00     | 25.00      | 220.00         |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      | COSTEO S/                                                                 |                       | 0.00                 | 0.00      | 0.00      | 23.43     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 23.43          |          |          |          |          |            |  |
|                                                                                                                     |                                                                                       |                     |                     |          | AOI00020400106                                                                       | 22.1.3 CAPACITACIÓN DE PROFESIONALES Y TÉCNICOS DE LAS ENTIDADES DEL SNBE | 150131 - SAN ISIDRO   | PERSONA CAPACITADA   | Muy Alta  | 2023      | FISICO    |           | 0.00      | 150.00    | 250.00    | 241.00    | 390.00    | 111.00    | 560.00     | 270.00         | 505.00   | 241.00   | 490.00   | 470.00   | 3,678.00   |  |
|                                                                                                                     |                                                                                       |                     |                     |          |                                                                                      |                                                                           |                       |                      |           |           | COSTEO S/ | 5,620.00  | 5,610.00  | 13,140.00 | 28,163.43 | 8,120.00  | 13,120.00 | 36,117.50 | 38,120.00  | 8,120.00       | 8,120.00 | 8,120.00 | 8,120.00 | 9,117.50 | 181,488.43 |  |
| 2024                                                                                                                | FISICO                                                                                |                     | 0.00                | 150.00   |                                                                                      |                                                                           |                       |                      |           | 300.00    | 241.00    | 440.00    | 111.00    | 560.00    | 270.00    | 525.00    | 241.00    | 540.00    | 480.00     | 3,858.00       |          |          |          |          |            |  |
|                                                                                                                     | COSTEO S/                                                                             | 5,610.00            | 5,610.00            | 8,120.00 |                                                                                      |                                                                           |                       |                      |           | 8,143.43  | 8,120.00  | 8,120.00  | 36,117.50 | 8,120.00  | 8,120.00  | 8,120.00  | 8,120.00  | 8,120.00  | 9,117.50   | 121,438.43     |          |          |          |          |            |  |
| 2025                                                                                                                | FISICO                                                                                |                     | 0.00                | 150.00   |                                                                                      |                                                                           |                       |                      |           | 300.00    | 241.00    | 440.00    | 164.00    | 560.00    | 270.00    | 525.00    | 450.00    | 540.00    | 480.00     | 4,120.00       |          |          |          |          |            |  |
|                                                                                                                     | COSTEO S/                                                                             | 5,610.00            | 5,610.00            | 8,120.00 |                                                                                      |                                                                           |                       |                      |           | 8,143.43  | 8,120.00  | 8,120.00  | 36,117.50 | 8,120.00  | 8,120.00  | 8,120.00  | 8,120.00  | 8,120.00  | 9,117.50   | 121,438.43     |          |          |          |          |            |  |

|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |            |           |            |             |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|-------------|--|
| AOI00020400209                                                                                                                                                 | 22.1.6 IMPLEMENTACIÓN DE LAS ACCIONES ADMINISTRATIVAS VINCULADAS CON LA CAPACITACIÓN, CERTIFICACIÓN Y SCI                      | 150114 - LA MOLINA  | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 2.00               | 1.00                 | 3.00      | 3.00      | 6.00      | 3.00      | 9.00      | 3.00      | 5.00      | 5.00      | 5.00       | 5.00      | 50.00      |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 4,215.00           | 4,215.00             | 4,215.00  | 4,798.21  | 4,215.00  | 7,215.00  | 7,515.00  | 4,215.00  | 4,215.00  | 4,215.00  | 4,215.00   | 4,515.00  | 57,763.21  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2024 | FISICO    | 2.00               | 1.00                 | 4.00      | 3.00      | 6.00      | 3.00      | 9.00      | 3.00      | 5.00      | 5.00      | 5.00       | 5.00      | 5.00       | 51.00       |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 4,215.00           | 4,215.00             | 4,215.00  | 4,798.21  | 4,215.00  | 7,215.00  | 7,515.00  | 4,215.00  | 4,215.00  | 4,215.00  | 4,215.00   | 4,515.00  | 57,763.21  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2025 | FISICO    | 2.00               | 1.00                 | 3.00      | 4.00      | 6.00      | 3.00      | 9.00      | 3.00      | 5.00      | 5.00      | 5.00       | 6.00      | 52.00      |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 4,215.00           | 4,215.00             | 4,215.00  | 4,798.21  | 4,215.00  | 7,215.00  | 7,515.00  | 4,215.00  | 4,215.00  | 4,215.00  | 4,515.00   | 57,763.21 |            |             |  |
| AEI.03.09 - DIFUSIÓN DEL MARCO NORMATIVO Y DE GESTIÓN DE PREDIOS ESTATALES DEL SNBE                                                                            |                                                                                                                                |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |            |           |            |             |  |
|                                                                                                                                                                |                                                                                                                                | 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          |  |
| AOI00020400210                                                                                                                                                 | 22.1.5 ORGANIZACIÓN Y EJECUCIÓN DE LAS ACTIVIDADES DE DIFUSIÓN EN MATERIA NORMATIVA Y SOBRE LA GESTIÓN DE LA PROPIEDAD ESTATAL | 150114 - LA MOLINA  | ACCION              | Muy Alta | 2023 | FISICO    | 0.00               | 1.00                 | 3.00      | 2.00      | 3.00      | 3.00      | 63.00     | 1.00      | 2.00      | 2.00      | 1.00       | 2.00      | 83.00      |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 0.00               | 0.00                 | 0.00      | 109.54    | 0.00      | 20,000.00 | 28,000.00 | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 48,109.54  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2024 | FISICO    | 0.00               | 1.00                 | 3.00      | 2.00      | 3.00      | 3.00      | 68.00     | 2.00      | 2.00      | 2.00      | 1.00       | 2.00      | 89.00      |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 19.56              | 0.00                 | 0.00      | 89.98     | 0.00      | 20,000.00 | 28,000.00 | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 48,109.54  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2025 | FISICO    | 0.00               | 0.00                 | 2.00      | 1.00      | 1.00      | 1.00      | 72.00     | 1.00      | 1.00      | 2.00      | 1.00       | 2.00      | 84.00      |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 19.56              | 0.00                 | 0.00      | 89.98     | 0.00      | 20,000.00 | 28,000.00 | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 48,109.54  |             |  |
| CENTRO DE COSTO: 06.01.02 - SUBDIRECCIÓN DE REGISTRO Y CATASTRO                                                                                                |                                                                                                                                |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |            |           |            |             |  |
| OEI.01 - FORTALECER EL SISTEMA DE INFORMACIÓN NACIONAL DE BIENES ESTATALES (SINABIP); A FAVOR DE LAS ENTIDADES DEL SISTEMA NACIONAL DE BIENES ESTATALES (SNBE) |                                                                                                                                |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |            |           |            |             |  |
| AEI.01.01 - CATASTRO DE PREDIOS ESTATALES SISTEMATIZADO Y ACTUALIZADO PARA LAS ENTIDADES DEL SNBE                                                              |                                                                                                                                |                     |                     |          |      |           |                    |                      |           |           |           |           |           |           |           |           |            |           |            |             |  |
|                                                                                                                                                                |                                                                                                                                | 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          |  |
| AOI00020400083                                                                                                                                                 | 21.1.1 INCORPORACIÓN Y ACTUALIZACIÓN DE INFORMACIÓN DE PREDIOS EN EL SINABIP                                                   | 150131 - SAN ISIDRO | INMUEBLE            | Muy Alta | 2023 | FISICO    | 1,620.00           | 2,170.00             | 2,070.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,270.00  | 2,220.00  | 2,220.00  | 2,120.00  | 2,070.00   | 1,820.00  | 24,940.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 77,407.27          | 54,161.88            | 55,227.80 | 59,476.46 | 84,120.75 | 54,160.41 | 68,628.63 | 54,106.53 | 53,648.89 | 54,493.48 | 163,337.34 | 68,728.12 | 847,497.56 |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2024 | FISICO    | 1,830.00           | 2,230.00             | 2,130.00  | 2,130.00  | 2,280.00  | 2,280.00  | 2,280.00  | 2,280.00  | 2,280.00  | 2,130.00  | 2,080.00   | 1,830.00  | 25,760.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 77,407.27          | 54,161.88            | 54,696.85 | 59,476.46 | 84,120.75 | 54,160.42 | 68,628.63 | 54,106.53 | 53,648.89 | 54,493.48 | 163,337.34 | 68,728.12 | 846,966.62 |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2025 | FISICO    | 1,840.00           | 2,240.00             | 2,140.00  | 2,140.00  | 2,290.00  | 2,290.00  | 2,340.00  | 2,290.00  | 2,290.00  | 2,240.00  | 2,190.00   | 1,840.00  | 26,130.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 77,407.27          | 54,161.88            | 54,696.85 | 59,476.46 | 84,120.75 | 54,160.41 | 68,628.63 | 54,106.53 | 53,648.89 | 54,493.48 | 163,337.34 | 68,728.12 | 846,966.61 |             |  |
| AOI00020400084                                                                                                                                                 | 21.1.2 CONSERVACIÓN, ATENCIÓN Y DIGITALIZACIÓN DE LOS LEGAJOS DEL ARCHIVO DEL SINABIP                                          | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 0.00               | 0.00                 | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00   | 850.00    | 10,300.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 4,000.00           | 4,000.00             | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00   | 4,000.00  | 48,000.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2024 | FISICO    | 0.00               | 0.00                 | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00   | 850.00    | 10,300.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 4,000.00           | 4,000.00             | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00   | 4,000.00  | 48,000.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2025 | FISICO    | 0.00               | 0.00                 | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,050.00  | 1,100.00  | 1,100.00  | 1,050.00   | 850.00    | 10,400.00  |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 4,000.00           | 4,000.00             | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00   | 48,000.00 |            |             |  |
| AOI00020400085                                                                                                                                                 | 21.1.3 EXPEDICIÓN DE INFORMACIÓN CONTENIDA EN EL SINABIP                                                                       | 150131 - SAN ISIDRO | DOCUMENTO           | Muy Alta | 2023 | FISICO    | 218.00             | 279.00               | 280.00    | 282.00    | 297.00    | 298.00    | 298.00    | 298.00    | 297.00    | 280.00    | 279.00     | 228.00    | 3,334.00   |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO S/ | 41,233.89          | 41,633.89            | 41,233.89 | 41,233.89 | 43,043.68 | 41,233.89 | 46,115.62 | 41,233.89 | 41,233.89 | 41,233.89 | 43,043.68  | 46,115.62 | 508,589.72 |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          | 2024 | FISICO    | 218.00             | 279.00               | 280.00    | 287.00    | 302.00    | 303.00    | 313.00    | 314.00    | 297.00    | 280.00    | 279.00     | 228.00    | 3,380.00   |             |  |
|                                                                                                                                                                |                                                                                                                                |                     |                     |          |      | COSTEO    | 41,233.89          | 41,633.89            | 41,233.89 | 41,233.89 | 43,043.68 | 41,233.89 | 46,115.62 | 41,233.89 | 41,233.89 | 41,233.89 | 43,043.68  | 46,115.62 | 508,589.72 |             |  |

|                |                                                                                                                                                  |                     |           |          |      |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |                     |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|----------|------|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|
|                |                                                                                                                                                  |                     |           |          | 2025 | S/<br>FISICO<br>COSTEO<br>S/ | 218.00<br>47,233.89 | 279.00<br>47,633.89 | 280.00<br>47,233.89 | 287.00<br>41,233.89 | 302.00<br>43,043.68 | 303.00<br>41,233.89 | 313.00<br>40,115.62 | 314.00<br>35,233.89 | 297.00<br>35,233.89 | 280.00<br>35,233.89 | 284.00<br>37,043.68 | 228.00<br>40,115.62 | 3,385.00<br>490,589.72 |                     |
| AOI00020400086 | 21.1.4 PROCESAMIENTO Y MIGRACIÓN DE POLÍGONOS DE LOS PREDIOS REGISTRADOS EN EL SINABIP A LA BASE CATASTRAL                                       | 150131 - SAN ISIDRO | INMUEBLE  | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 220.00<br>22,861.99 | 250.00<br>23,261.99 | 250.00<br>22,861.99 | 250.00<br>22,861.99 | 250.00<br>24,671.78 | 250.00<br>22,861.99 | 250.00<br>22,543.72 | 250.00<br>18,861.99 | 250.00<br>18,861.99 | 250.00<br>18,861.99 | 250.00<br>20,671.78 | 250.00<br>22,543.72 | 2,970.00<br>261,726.92 |                     |
|                |                                                                                                                                                  |                     |           |          | 2024 | FISICO<br>COSTEO<br>S/       | 220.00<br>22,861.99 | 250.00<br>23,261.99 | 250.00<br>22,861.99 | 250.00<br>22,861.99 | 250.00<br>24,671.78 | 250.00<br>22,861.99 | 250.00<br>22,543.72 | 250.00<br>18,861.99 | 250.00<br>18,861.99 | 250.00<br>18,861.99 | 250.00<br>20,671.78 | 250.00<br>22,543.72 | 2,970.00<br>261,726.92 |                     |
|                |                                                                                                                                                  |                     |           |          | 2025 | FISICO<br>COSTEO<br>S/       | 220.00<br>22,861.99 | 250.00<br>23,261.99 | 250.00<br>22,861.99 | 250.00<br>22,861.99 | 250.00<br>24,671.78 | 250.00<br>22,861.99 | 250.00<br>22,543.72 | 250.00<br>18,861.99 | 250.00<br>18,861.99 | 250.00<br>18,861.99 | 250.00<br>20,671.78 | 250.00<br>22,543.72 | 2,970.00<br>261,726.92 |                     |
|                |                                                                                                                                                  |                     |           |          |      |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |                     |
| AOI00020400087 | 21.1.5 ESTABLECIMIENTO DE PUNTOS DE CONTROL, LEVANTAMIENTO DE INFORMACIÓN GEODÉSICA, TOPOGRÁFICA Y RPAS DE LOS PREDIOS REGISTRADOS EN EL SINABIP | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 10.00<br>30,000.00  | 15.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 7.00<br>0.00        | 212.00<br>30,000.00    |                     |
|                |                                                                                                                                                  |                     |           |          | 2024 | FISICO<br>COSTEO<br>S/       | 10.00<br>30,000.00  | 15.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 7.00<br>0.00           | 212.00<br>30,000.00 |
|                |                                                                                                                                                  |                     |           |          | 2025 | FISICO<br>COSTEO<br>S/       | 10.00<br>30,000.00  | 15.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 25.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 20.00<br>0.00       | 7.00<br>0.00           | 217.00<br>30,000.00 |
|                |                                                                                                                                                  |                     |           |          |      |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |                     |
| AOI00020400088 | 21.1.6 ELABORACIÓN DE INFORMACIÓN SATELITAL Y RASTER GEOREFERENCIADA                                                                             | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 11.00<br>10,861.79  | 16.00<br>11,261.79  | 16.00<br>10,861.79  | 16.00<br>72,061.79  | 16.00<br>74,271.58  | 16.00<br>72,261.79  | 16.00<br>14,943.52  | 16.00<br>11,061.79  | 16.00<br>11,261.79  | 16.00<br>11,061.79  | 16.00<br>12,671.58  | 11.00<br>14,543.52  | 182.00<br>327,124.52   |                     |
|                |                                                                                                                                                  |                     |           |          | 2024 | FISICO<br>COSTEO<br>S/       | 11.00<br>10,861.79  | 16.00<br>11,261.79  | 16.00<br>10,861.79  | 16.00<br>10,861.79  | 16.00<br>13,071.58  | 16.00<br>11,061.79  | 16.00<br>14,943.52  | 16.00<br>11,061.79  | 16.00<br>11,261.79  | 16.00<br>11,061.79  | 16.00<br>12,671.58  | 11.00<br>14,543.52  | 182.00<br>143,524.52   |                     |
|                |                                                                                                                                                  |                     |           |          | 2025 | FISICO<br>COSTEO<br>S/       | 11.00<br>10,861.79  | 16.00<br>11,261.79  | 16.00<br>10,861.79  | 16.00<br>335,861.79 | 16.00<br>13,071.58  | 17.00<br>11,061.79  | 17.00<br>14,943.52  | 17.00<br>11,061.79  | 17.00<br>11,261.79  | 16.00<br>11,061.79  | 16.00<br>12,671.58  | 11.00<br>14,543.52  | 186.00<br>468,524.52   |                     |
|                |                                                                                                                                                  |                     |           |          |      |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |                     |
| AOI00020400089 | 21.1.7 PROCESAMIENTO DE LA INFORMACIÓN CARTOGRÁFICA Y CATASTRAL TEMÁTICA DE LAS ENTIDADES DEL SNBE                                               | 150131 - SAN ISIDRO | PROCESO   | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 53.00<br>35,810.99  | 53.00<br>4,043.99   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>5,453.78   | 53.00<br>3,643.99   | 53.00<br>7,025.72   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>5,453.78   | 53.00<br>7,025.72   | 636.00<br>86,677.92    |                     |
|                |                                                                                                                                                  |                     |           |          | 2024 | FISICO<br>COSTEO<br>S/       | 53.00<br>35,810.99  | 53.00<br>4,043.99   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>5,453.78   | 53.00<br>3,643.99   | 53.00<br>7,025.72   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>5,453.78   | 53.00<br>7,025.72   | 636.00<br>86,677.92    |                     |
|                |                                                                                                                                                  |                     |           |          | 2025 | FISICO<br>COSTEO<br>S/       | 53.00<br>35,810.99  | 53.00<br>4,043.99   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 63.00<br>5,453.78   | 53.00<br>3,643.99   | 53.00<br>7,025.72   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>3,643.99   | 53.00<br>5,453.78   | 53.00<br>7,025.72   | 646.00<br>86,677.92    |                     |
|                |                                                                                                                                                  |                     |           |          |      |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |                     |
| AOI00020400090 | 21.1.8 ASISTENCIA TÉCNICA, SEGUIMIENTO Y MONITOREO A LOS GOBIERNOS REGIONALES RESPECTO AL SINABIP                                                | 150131 - SAN ISIDRO | INFORME   | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 0.00<br>4,422.22    | 0.00<br>4,822.22    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 2.00<br>6,698.68    | 2.00<br>4,422.22    | 2.00<br>8,675.95    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 1.00<br>6,698.68    | 1.00<br>8,675.95    | 18.00<br>66,527.02     |                     |
|                |                                                                                                                                                  |                     |           |          | 2024 | FISICO<br>COSTEO<br>S/       | 0.00<br>4,422.22    | 0.00<br>4,822.22    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 2.00<br>6,698.68    | 2.00<br>4,422.22    | 2.00<br>8,675.95    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 1.00<br>6,698.68    | 1.00<br>8,675.95    | 18.00<br>66,527.02     |                     |
|                |                                                                                                                                                  |                     |           |          | 2025 | FISICO<br>COSTEO<br>S/       | 0.00<br>4,422.22    | 0.00<br>4,822.22    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 2.00<br>6,698.68    | 2.00<br>4,422.22    | 2.00<br>8,675.95    | 2.00<br>4,422.22    | 2.00<br>4,422.22    | 3.00<br>4,422.22    | 1.00<br>6,698.68    | 1.00<br>8,675.95    | 19.00<br>66,527.02     |                     |
|                |                                                                                                                                                  |                     |           |          |      |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                        |                     |

|                         |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           |                          |           |              |           |           |            |
|-------------------------|---------------------------------------------------------------------|---------------------|-----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------|-----------|--------------|-----------|-----------|------------|
| AOI00020400091          | 21.1.9 ACCIONES DE MEJORA CONTINUA DE LOS PROCEDIMIENTOS DE LA SDRC | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00                     | 1.00      | 0.00         | 2.00      | 6.00      |            |
|                         |                                                                     |                     |           |          |      | COSTEO S/ | 11,151.33 | 12,351.33 | 11,151.33 | 11,151.33 | 16,697.38 | 11,151.33 | 21,514.52 | 11,151.33                | 11,151.33 | 14,887.59    | 12,961.12 | 21,514.52 | 166,834.44 |
|                         |                                                                     |                     |           |          |      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00                     | 1.00      | 0.00         | 0.00      | 2.00      | 6.00       |
|                         |                                                                     |                     |           |          |      | COSTEO S/ | 11,151.33 | 12,351.33 | 11,151.33 | 11,151.33 | 16,697.38 | 11,151.33 | 21,514.52 | 11,151.33                | 11,151.33 | 14,887.59    | 12,961.12 | 21,514.52 | 166,834.44 |
|                         |                                                                     |                     |           |          |      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 3.00      | 0.00      | 0.00                     | 1.00      | 0.00         | 0.00      | 2.00      | 7.00       |
|                         |                                                                     |                     |           |          |      | COSTEO S/ | 11,151.33 | 12,351.33 | 11,151.33 | 11,151.33 | 16,697.38 | 11,151.33 | 21,514.52 | 11,151.33                | 11,151.33 | 14,887.59    | 12,961.12 | 21,514.52 | 166,834.44 |
|                         |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           |                          |           |              |           |           |            |
|                         |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2023 S/ |           | 4,275,170.39 |           |           |            |
|                         |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2024 S/ |           | 4,030,923.02 |           |           |            |
|                         |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           | COSTEO TOTAL AÑO 2025 S/ |           | 4,337,923.01 |           |           |            |
|                         |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           |                          |           |              |           |           |            |
| U.M. = Unidad de Medida |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           |                          |           |              |           |           |            |
|                         |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           |                          |           |              |           |           |            |
| FIRMA                   |                                                                     |                     |           |          |      |           |           |           |           |           |           |           |           |                          |           |              |           |           |            |



Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO  
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES  
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 06.02 - DIRECCIÓN DE GESTIÓN DEL PATRIMONIO ESTATAL

OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD

AEI.03.01 - PREDIOS ESTATALES A CARGO DE LA SBN ENTREGADOS MEDIANTE MECANISMOS PREDICTIBLES A LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA

|                |                                                                                                                                  | CODIGO              | ACTIVIDAD OPERATIVA | UBIGEO   | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |              | TOTAL<br>ANUAL |
|----------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|----------------|
|                |                                                                                                                                  |                     |                     |          |      |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11           |                |
| AOI00020400075 | 15.1.1 EVALUACIÓN Y MONITOREO DE LAS ACTUACIONES Y PROCEDIMIENTOS RELACIONADOS CON LA EFICIENTE GESTIÓN DE LOS PREDIOS ESTATALES | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2023 | FISICO    | 5.00                  | 6.00                 | 11.00     | 6.00      | 5.00      | 11.00     | 5.00      | 7.00      | 10.00     | 6.00      | 5.00      | 13.00     | 90.00        |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 310,362.38            | 69,554.38            | 69,554.38 | 78,197.58 | 80,118.38 | 69,554.38 | 85,338.36 | 69,911.33 | 69,554.38 | 77,840.63 | 69,554.38 | 85,338.41 | 1,134,878.97 |                |
|                |                                                                                                                                  |                     |                     |          | 2024 | FISICO    | 5.00                  | 6.00                 | 11.00     | 6.00      | 5.00      | 11.00     | 5.00      | 7.00      | 10.00     | 6.00      | 5.00      | 13.00     | 90.00        |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 310,362.38            | 69,554.38            | 69,554.38 | 78,197.58 | 80,118.38 | 69,554.38 | 85,338.36 | 69,911.33 | 69,554.38 | 77,840.63 | 69,554.38 | 85,338.41 | 1,134,878.97 |                |
|                |                                                                                                                                  |                     |                     |          | 2025 | FISICO    | 5.00                  | 6.00                 | 11.00     | 6.00      | 5.00      | 11.00     | 5.00      | 7.00      | 10.00     | 6.00      | 5.00      | 13.00     | 90.00        |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 310,362.38            | 69,554.38            | 69,554.38 | 78,197.58 | 80,118.38 | 69,554.38 | 85,338.36 | 69,911.33 | 69,554.38 | 77,840.63 | 69,554.38 | 85,338.41 | 1,134,878.97 |                |
| AOI00020400076 | 15.1.2 EVALUACIÓN DE RECURSOS IMPUGNATIVOS DE LOS ACTOS DE ADMINISTRACIÓN GENERADOS POR LAS SUB-DIRECCIONES DE LA DGPE           | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2023 | FISICO    | 22.00                 | 24.00                | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 286.00       |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 100,261.79            | 14,861.79            | 14,861.79 | 16,671.58 | 14,861.79 | 14,861.79 | 18,543.52 | 14,861.79 | 14,861.79 | 16,671.58 | 14,861.79 | 18,543.50 | 274,724.50   |                |
|                |                                                                                                                                  |                     |                     |          | 2024 | FISICO    | 24.00                 | 24.00                | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00        | 288.00         |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 100,261.79            | 14,861.79            | 14,861.79 | 16,671.58 | 14,861.79 | 14,861.79 | 18,543.52 | 14,861.79 | 14,861.79 | 16,671.58 | 14,861.79 | 18,543.50 | 274,724.50   |                |
|                |                                                                                                                                  |                     |                     |          | 2025 | FISICO    | 24.00                 | 24.00                | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00        | 288.00         |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 100,261.79            | 14,861.79            | 14,861.79 | 16,671.58 | 14,861.79 | 14,861.79 | 18,543.52 | 14,861.79 | 14,861.79 | 16,671.58 | 14,861.79 | 18,543.50 | 274,724.50   |                |
| AOI00020400077 | 15.1.3 ELABORACIÓN DE LOS INFORMES DE MONITOREO DEL SERVICIO DE ATENCIÓN AL USUARIO Y OTRAS ACTIVIDADES SIMILARES                | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2023 | FISICO    | 11.00                 | 11.00                | 12.00     | 11.00     | 11.00     | 13.00     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00     | 12.00     | 136.00       |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 10,217.80             | 10,217.80            | 10,217.80 | 10,217.80 | 45,217.80 | 10,217.80 | 10,517.80 | 10,217.80 | 10,217.80 | 50,217.80 | 10,217.80 | 10,517.80 | 198,213.60   |                |
|                |                                                                                                                                  |                     |                     |          | 2024 | FISICO    | 13.00                 | 13.00                | 14.00     | 14.00     | 14.00     | 16.00     | 14.00     | 14.00     | 14.00     | 14.00     | 13.00     | 14.00     | 167.00       |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 10,217.80             | 10,217.80            | 10,217.80 | 10,217.80 | 45,217.80 | 10,217.80 | 10,517.80 | 10,217.80 | 10,217.80 | 50,217.80 | 10,217.80 | 10,517.80 | 198,213.60   |                |
|                |                                                                                                                                  |                     |                     |          | 2025 | FISICO    | 14.00                 | 14.00                | 15.00     | 14.00     | 14.00     | 16.00     | 14.00     | 14.00     | 14.00     | 14.00     | 14.00     | 15.00     | 172.00       |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 10,217.80             | 10,217.80            | 10,217.80 | 10,217.80 | 45,217.80 | 10,217.80 | 10,517.80 | 10,217.80 | 10,217.80 | 50,217.80 | 10,217.80 | 10,517.80 | 198,213.60   |                |
| AOI00020400078 | 15.1.4 ELABORACIÓN Y EVALUACIÓN DEL PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO DEL SERVICIO DE ATENCIÓN AL USUARIO               | 150131 - SAN ISIDRO | INFORME             | Muy Alta | 2023 | FISICO    | 0.00                  | 0.00                 | 0.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2.00      |              |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 941.49                | 541.49               | 541.49    | 2,351.28  | 541.49    | 541.49    | 3,923.22  | 541.49    | 541.49    | 2,351.28  | 541.49    | 3,923.20  | 17,280.90    |                |
|                |                                                                                                                                  |                     |                     |          | 2024 | FISICO    | 0.00                  | 0.00                 | 0.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2.00         |                |
|                |                                                                                                                                  |                     |                     |          |      | COSTEO S/ | 941.49                | 541.49               | 541.49    | 2,351.28  | 541.49    | 541.49    | 3,923.22  | 541.49    | 541.49    | 2,351.28  | 541.49    | 3,923.20  | 17,280.90    |                |

|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        |                      |                |                |                  |                |                |                  |                |                |                  |                |                  |                   |            |          |            |           |           |
|-----------------------------------------------------------------------------------------------------------------|--|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------|-----------|------------------------|----------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|------------------|-------------------|------------|----------|------------|-----------|-----------|
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          | 2025      | FISICO<br>COSTEO<br>S/ | 0.00<br>941.49       | 0.00<br>541.49 | 0.00<br>541.49 | 0.00<br>2,351.28 | 0.00<br>541.49 | 2.00<br>541.49 | 0.00<br>3,923.22 | 0.00<br>541.49 | 0.00<br>541.49 | 0.00<br>2,351.28 | 0.00<br>541.49 | 0.00<br>3,923.20 | 2.00<br>17,280.90 |            |          |            |           |           |
| AEI.03.02 - PREDIOS ESTATALES CON POTENCIALIDAD IDENTIFICADA PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA |  |                |                                                                                                                                                                                |                           |          |           |                        |                      |                |                |                  |                |                |                  |                |                |                  |                |                  |                   |            |          |            |           |           |
|                                                                                                                 |  | CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                                                            | UBIGEO                    | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL  | PROGRAMACION MENSUAL |                |                |                  |                |                |                  |                |                |                  |                |                  | TOTAL<br>ANUAL    |            |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | META                 | 01             | 02             | 03               | 04             | 05             | 06               | 07             | 08             | 09               | 10             | 11               | 12                |            |          |            |           |           |
|                                                                                                                 |  | AOI00020400147 | 15.1.5 IMPLEMENTACIÓN<br>EN EL DESARROLLO DE<br>LAS ACCIONES<br>RELACIONADAS CON EL<br>FORTALECIMIENTO DEL<br>SISTEMA DE CONTROL<br>INTERNO EN LA DGPE Y<br>SUS SUBDIRECCIONES | 150131 -<br>SAN<br>ISIDRO | INFORME  | Muy Alta  | 2023                   | FISICO               | 0.00           | 0.00           | 0.00             | 0.00           | 0.00           | 1.00             | 0.00           | 0.00           | 0.00             | 0.00           | 0.00             | 1.00              | 2.00       |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>S/         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00         | 1,025.00          | 1,025.00   | 1,025.00 | 1,025.00   | 12,300.00 |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2024                   | FISICO               | 0.00           | 0.00           | 0.00             | 0.00           | 0.00           | 1.00             | 0.00           | 0.00           | 0.00             | 0.00           | 0.00             | 0.00              | 0.00       | 0.00     | 1.00       | 2.00      |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>S/         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00         | 1,025.00          | 1,025.00   | 1,025.00 | 1,025.00   | 12,300.00 |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2025                   | FISICO               | 0.00           | 0.00           | 0.00             | 0.00           | 0.00           | 1.00             | 0.00           | 0.00           | 0.00             | 0.00           | 0.00             | 0.00              | 0.00       | 0.00     | 0.00       | 1.00      | 2.00      |
|                                                                                                                 |  | COSTEO<br>S/   | 1,025.00                                                                                                                                                                       | 1,025.00                  | 1,025.00 | 1,025.00  |                        | 1,025.00             | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00       | 1,025.00         | 1,025.00       | 1,025.00         | 12,300.00         |            |          |            |           |           |
| AEI.03.03 - PREDIOS ESTATALES SANEADOS PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA                       |  |                |                                                                                                                                                                                |                           |          |           |                        |                      |                |                |                  |                |                |                  |                |                |                  |                |                  |                   |            |          |            |           |           |
|                                                                                                                 |  | CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                                                            | UBIGEO                    | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL  | PROGRAMACION MENSUAL |                |                |                  |                |                |                  |                |                |                  |                |                  | TOTAL<br>ANUAL    |            |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | META                 | 01             | 02             | 03               | 04             | 05             | 06               | 07             | 08             | 09               | 10             | 11               | 12                |            |          |            |           |           |
|                                                                                                                 |  | AOI00020400148 | 15.1.6 VERIFICACIÓN DE<br>LOS PREDIOS ESTATALES<br>INCORPORADOS AL<br>PORTAFOLIO<br>INMOBILIARIO DEL<br>ESTADO                                                                 | 150131 -<br>SAN<br>ISIDRO | INFORME  | Muy Alta  | 2023                   | FISICO               | 0.00           | 1.00           | 0.00             | 1.00           | 0.00           | 1.00             | 0.00           | 1.00           | 0.00             | 1.00           | 0.00             | 1.00              | 6.00       |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>S/         | 9,217.80       | 9,217.80       | 9,217.80         | 9,217.80       | 9,217.80       | 9,217.80         | 9,517.80       | 9,217.80       | 9,217.80         | 9,217.80       | 9,217.80         | 9,217.80          | 9,217.80   | 9,517.80 | 111,213.60 |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2024                   | FISICO               | 0.00           | 1.00           | 0.00             | 1.00           | 0.00           | 1.00             | 0.00           | 1.00           | 0.00             | 1.00           | 0.00             | 1.00              | 0.00       | 1.00     | 6.00       |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>S/         | 9,217.80       | 9,217.80       | 9,217.80         | 9,217.80       | 9,217.80       | 9,217.80         | 9,517.80       | 9,217.80       | 9,217.80         | 9,217.80       | 9,217.80         | 9,217.80          | 9,217.80   | 9,517.80 | 111,213.60 |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2025                   | FISICO               | 0.00           | 1.00           | 0.00             | 1.00           | 0.00           | 1.00             | 0.00           | 1.00           | 0.00             | 1.00           | 0.00             | 1.00              | 0.00       | 1.00     | 0.00       | 74.00     | 79.00     |
|                                                                                                                 |  | COSTEO<br>S/   | 9,217.80                                                                                                                                                                       | 9,217.80                  | 9,217.80 | 9,217.80  |                        | 9,217.80             | 9,217.80       | 9,517.80       | 9,217.80         | 9,217.80       | 9,217.80       | 9,217.80         | 9,217.80       | 9,217.80       | 9,217.80         | 9,517.80       | 111,213.60       |                   |            |          |            |           |           |
|                                                                                                                 |  | AOI00020400149 | 15.1.7 ELABORACIÓN DEL<br>INFORME DE<br>SEGUIMIENTO DE LAS<br>ACCIONES DE<br>DIAGNÓSTICO,<br>INCORPORACIÓN Y<br>SANEAMIENTO DE<br>PREDIOS ESTATALES                            | 150131 -<br>SAN<br>ISIDRO | INFORME  | Muy Alta  | 2023                   | FISICO               | 1.00           | 1.00           | 0.00             | 1.00           | 0.00           | 1.00             | 0.00           | 1.00           | 0.00             | 1.00           | 0.00             | 1.00              | 7.00       |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>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       | 0.00     | 0.00       | 0.00      |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2024                   | FISICO               | 1.00           | 1.00           | 0.00             | 1.00           | 0.00           | 1.00             | 0.00           | 1.00           | 0.00             | 1.00           | 0.00             | 1.00              | 0.00       | 1.00     | 0.00       | 1.00      | 7.00      |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>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       | 0.00     | 0.00       | 0.00      |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2025                   | FISICO               | 1.00           | 1.00           | 0.00             | 1.00           | 0.00           | 1.00             | 0.00           | 1.00           | 0.00             | 1.00           | 0.00             | 1.00              | 0.00       | 1.00     | 0.00       | 1.00      | 7.00      |
|                                                                                                                 |  | COSTEO<br>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           | 0.00             | 0.00           | 0.00             | 0.00              |            |          |            |           |           |
| AEI.03.04 - SUPERVISIÓN DE PREDIOS ESTATALES Y ACTOS EMITIDOS DE MANERA EFECTIVA A FAVOR DEL ESTADO             |  |                |                                                                                                                                                                                |                           |          |           |                        |                      |                |                |                  |                |                |                  |                |                |                  |                |                  |                   |            |          |            |           |           |
|                                                                                                                 |  | CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                                                            | UBIGEO                    | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL  | PROGRAMACION MENSUAL |                |                |                  |                |                |                  |                |                |                  |                |                  | TOTAL<br>ANUAL    |            |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | META                 | 01             | 02             | 03               | 04             | 05             | 06               | 07             | 08             | 09               | 10             | 11               | 12                |            |          |            |           |           |
|                                                                                                                 |  | AOI00020400150 | 15.1.8 EJECUCIÓN DEL<br>MONITOREO DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL<br>VIGENTES Y EVALUACIÓN<br>DE NUEVOS PROYECTOS<br>CON ALIADOS<br>ESTRATÉGICOS       | 150131 -<br>SAN<br>ISIDRO | INFORME  | Muy Alta  | 2023                   | FISICO               | 0.00           | 1.00           | 2.00             | 1.00           | 1.00           | 2.00             | 1.00           | 1.00           | 2.00             | 1.00           | 1.00             | 2.00              | 15.00      |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>S/         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00         | 6,000.00          | 6,000.00   | 6,000.00 | 6,000.00   | 6,000.00  | 72,000.00 |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2024                   | FISICO               | 0.00           | 1.00           | 2.00             | 1.00           | 1.00           | 2.00             | 1.00           | 1.00           | 2.00             | 1.00           | 1.00             | 2.00              | 1.00       | 1.00     | 2.00       | 15.00     |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO<br>S/         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00         | 6,000.00          | 6,000.00   | 6,000.00 | 6,000.00   | 6,000.00  | 72,000.00 |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           | 2025                   | FISICO               | 0.00           | 1.00           | 2.00             | 1.00           | 1.00           | 2.00             | 1.00           | 1.00           | 2.00             | 1.00           | 1.00             | 2.00              | 1.00       | 1.00     | 2.00       | 15.00     |           |
|                                                                                                                 |  | COSTEO<br>S/   | 6,000.00                                                                                                                                                                       | 6,000.00                  | 6,000.00 | 6,000.00  |                        | 6,000.00             | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00       | 6,000.00         | 6,000.00       | 6,000.00         | 72,000.00         |            |          |            |           |           |
|                                                                                                                 |  | AOI00020400151 | 15.1.9 SUPERVISIÓN DE<br>LA ASISTENCIA TÉCNICA                                                                                                                                 | 150131 -<br>SAN           | INFORME  | Muy Alta  | 2023                   | FISICO               | 0.00           | 0.00           | 0.00             | 0.00           | 3.00           | 4.00             | 0.00           | 2.00           | 2.00             | 3.00           | 4.00             | 0.00              | 18.00      |          |            |           |           |
|                                                                                                                 |  |                |                                                                                                                                                                                |                           |          |           |                        | COSTEO               | 7,717.80       | 7,717.80       | 7,717.80         | 7,717.80       | 11,017.80      | 7,717.80         | 8,017.80       | 10,917.80      | 7,717.80         | 7,717.80       | 10,917.80        | 8,017.80          | 102,913.60 |          |            |           |           |

|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           |                        |                      |                  |                  |                  |                   |                  |                  |                   |                  |                  |                   |                  |                     |            |          |          |
|---------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------|-----------|------------------------|----------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|---------------------|------------|----------|----------|
|                                                                                                                                             |  | BRINDADA POR LAS<br>SUBDIRECCIONES DE LA<br>DGPE A LAS ENTIDADES<br>DEL SNBE | ISIDRO                                                                                                                                           |                           |            |           | S/<br>FISICO           | 0.00                 | 0.00             | 0.00             | 0.00             | 3.00              | 4.00             | 0.00             | 2.00              | 2.00             | 3.00             | 4.00              | 0.00             | 18.00               |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  | 2024                      |            |           | COSTEO<br>S/           | 7,717.80             | 7,717.80         | 7,717.80         | 7,717.80         | 11,017.80         | 7,717.80         | 8,017.80         | 10,917.80         | 7,717.80         | 7,717.80         | 10,917.80         | 8,017.80         | 102,913.60          |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  | 2025                      |            |           | FISICO<br>COSTEO<br>S/ | 0.00<br>7,717.80     | 0.00<br>7,717.80 | 0.00<br>7,717.80 | 0.00<br>7,717.80 | 3.00<br>11,017.80 | 4.00<br>7,717.80 | 0.00<br>8,017.80 | 2.00<br>10,917.80 | 2.00<br>7,717.80 | 3.00<br>7,717.80 | 4.00<br>10,917.80 | 0.00<br>8,017.80 | 18.00<br>102,913.60 |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           |                        |                      |                  |                  |                  |                   |                  |                  |                   |                  |                  |                   |                  |                     |            |          |          |
| CENTRO DE COSTO: 06.02.01 - SUBDIRECCIÓN DE ADMINISTRACIÓN DEL PATRIMONIO ESTATAL                                                           |  |                                                                              |                                                                                                                                                  |                           |            |           |                        |                      |                  |                  |                  |                   |                  |                  |                   |                  |                  |                   |                  |                     |            |          |          |
| OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD                                                        |  |                                                                              |                                                                                                                                                  |                           |            |           |                        |                      |                  |                  |                  |                   |                  |                  |                   |                  |                  |                   |                  |                     |            |          |          |
| AEI.03.01 - PREDIOS ESTATALES A CARGO DE LA SBN ENTREGADOS MEDIANTE MECANISMOS PREDICTIBLES A LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA |  |                                                                              |                                                                                                                                                  |                           |            |           |                        |                      |                  |                  |                  |                   |                  |                  |                   |                  |                  |                   |                  |                     |            |          |          |
|                                                                                                                                             |  | CODIGO                                                                       | ACTIVIDAD OPERATIVA                                                                                                                              | UBIGEO                    | U.M.       | PRIORIDAD | PERIODO<br>MULTIANUAL  | PROGRAMACION MENSUAL |                  |                  |                  |                   |                  |                  |                   |                  |                  |                   |                  | TOTAL<br>ANUAL      |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           |                        | META                 | 01               | 02               | 03               | 04                | 05               | 06               | 07                | 08               | 09               | 10                | 11               | 12                  |            |          |          |
|                                                                                                                                             |  | AOI00020400028                                                               | 17.1.8 REDUCCION DE<br>PASIVO DE LA SDAPE<br>(CIERRE DE<br>EXPEDIENTES)                                                                          | 150131 -<br>SAN<br>ISIDRO | EXPEDIENTE | Muy Alta  | 2023                   | FISICO               | 85.00            | 90.00            | 90.00            | 90.00             | 90.00            | 90.00            | 90.00             | 90.00            | 90.00            | 90.00             | 95.00            | 80.00               | 1,070.00   |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 7,243.00             | 14,743.00        | 14,743.00        | 14,743.00        | 14,743.00         | 14,743.00        | 7,940.50         | 7,543.00          | 7,243.00         | 7,243.00         | 7,243.00          | 7,243.00         | 8,240.50            | 118,911.00 |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2024                   | FISICO               | 85.00            | 90.00            | 95.00            | 90.00             | 90.00            | 95.00            | 90.00             | 90.00            | 90.00            | 90.00             | 90.00            | 95.00               | 80.00      | 1,080.00 |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 7,243.00             | 14,743.00        | 14,743.00        | 14,743.00        | 14,743.00         | 14,743.00        | 7,940.50         | 7,543.00          | 7,243.00         | 7,243.00         | 7,243.00          | 7,243.00         | 8,240.50            | 118,911.00 |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2025                   | FISICO               | 90.00            | 90.00            | 95.00            | 90.00             | 90.00            | 95.00            | 90.00             | 90.00            | 90.00            | 90.00             | 90.00            | 95.00               | 95.00      | 80.00    | 1,090.00 |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 7,243.00             | 14,743.00        | 14,743.00        | 14,743.00        | 14,743.00         | 14,743.00        | 7,940.50         | 7,543.00          | 7,243.00         | 7,243.00         | 7,243.00          | 7,243.00         | 8,240.50            | 118,911.00 |          |          |
|                                                                                                                                             |  | AOI00020400029                                                               | 17.1.9 REALIZACION DE<br>LA ASISTENCIA TÉCNICA<br>A GOBIERNOS<br>REGIONALES                                                                      | 150131 -<br>SAN<br>ISIDRO | INFORME    | Muy Alta  | 2023                   | FISICO               | 0.00             | 0.00             | 3.00             | 4.00              | 6.00             | 4.00             | 2.00              | 5.00             | 2.00             | 8.00              | 0.00             | 0.00                | 34.00      |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 0.00                 | 0.00             | 19,360.00        | 13,480.00        | 19,560.00         | 19,660.00        | 19,360.00        | 19,360.00         | 19,360.00        | 19,860.00        | 700.00            | 0.00             | 150,700.00          |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2024                   | FISICO               | 0.00             | 0.00             | 3.00             | 4.00              | 6.00             | 4.00             | 2.00              | 5.00             | 2.00             | 8.00              | 0.00             | 0.00                | 34.00      |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 0.00                 | 0.00             | 19,360.00        | 13,480.00        | 19,560.00         | 19,660.00        | 19,360.00        | 19,360.00         | 19,360.00        | 19,860.00        | 700.00            | 0.00             | 150,700.00          |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2025                   | FISICO               | 0.00             | 0.00             | 3.00             | 4.00              | 6.00             | 4.00             | 2.00              | 5.00             | 2.00             | 8.00              | 0.00             | 0.00                | 34.00      |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 0.00                 | 0.00             | 19,360.00        | 13,480.00        | 19,560.00         | 19,660.00        | 19,360.00        | 19,360.00         | 19,360.00        | 19,860.00        | 700.00            | 0.00             | 150,700.00          |            |          |          |
|                                                                                                                                             |  | AOI00020400030                                                               | 17.1.10 ATENCIÓN DE<br>CONSULTAS DEL<br>MINISTERIO DE VIVIENDA,<br>CONSTRUCCIÓN Y<br>SANEAMIENTO,<br>CONGRESO DE LA<br>REPÚBLICA, ENTRE<br>OTROS | 150131 -<br>SAN<br>ISIDRO | DOCUMENTO  | Muy Alta  | 2023                   | FISICO               | 6.00             | 6.00             | 6.00             | 6.00              | 6.00             | 6.00             | 7.00              | 8.00             | 8.00             | 8.00              | 8.00             | 8.00                | 83.00      |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 7,613.00             | 7,613.00         | 7,613.00         | 7,613.00         | 7,613.00          | 8,310.50         | 7,913.00         | 7,613.00          | 7,613.00         | 7,613.00         | 7,613.00          | 8,610.50         | 93,351.00           |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2024                   | FISICO               | 6.00             | 6.00             | 6.00             | 6.00              | 6.00             | 6.00             | 8.00              | 8.00             | 8.00             | 8.00              | 8.00             | 8.00                | 8.00       | 84.00    |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 7,613.00             | 7,613.00         | 7,613.00         | 7,613.00         | 7,613.00          | 8,310.50         | 7,913.00         | 7,613.00          | 7,613.00         | 7,613.00         | 7,613.00          | 8,610.50         | 93,351.00           |            |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2025                   | FISICO               | 6.00             | 6.00             | 6.00             | 6.00              | 6.00             | 8.00             | 8.00              | 8.00             | 8.00             | 8.00              | 8.00             | 8.00                | 8.00       | 86.00    |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 7,613.00             | 7,613.00         | 7,613.00         | 7,613.00         | 7,613.00          | 8,310.50         | 7,913.00         | 7,613.00          | 7,613.00         | 7,613.00         | 7,613.00          | 8,610.50         | 93,351.00           |            |          |          |
|                                                                                                                                             |  | AOI00020400031                                                               | 17.1.11 EJECUCIÓN DE<br>LA GESTION DEL PAGO<br>DE ARBITRIOS                                                                                      | 150131 -<br>SAN<br>ISIDRO | DOCUMENTO  | Muy Alta  | 2023                   | FISICO               | 0.00             | 0.00             | 1.00             | 0.00              | 1.00             | 0.00             | 0.00              | 1.00             | 0.00             | 0.00              | 1.00             | 0.00                | 4.00       |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 0.00                 | 3,500.00         | 3,500.00         | 3,500.00         | 3,500.00          | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00                | 14,000.00  |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2024                   | FISICO               | 0.00             | 0.00             | 1.00             | 0.00              | 1.00             | 0.00             | 0.00              | 1.00             | 0.00             | 0.00              | 0.00             | 1.00                | 0.00       | 4.00     |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 0.00                 | 3,500.00         | 3,500.00         | 3,500.00         | 3,500.00          | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00                | 14,000.00  |          |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | 2025                   | FISICO               | 0.00             | 0.00             | 1.00             | 0.00              | 1.00             | 0.00             | 0.00              | 1.00             | 0.00             | 0.00              | 0.00             | 1.00                | 0.00       | 4.00     |          |
|                                                                                                                                             |  |                                                                              |                                                                                                                                                  |                           |            |           | COSTEO<br>S/           | 0.00                 | 3,500.00         | 3,500.00         | 3,500.00         | 3,500.00          | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00                | 14,000.00  |          |          |
|                                                                                                                                             |  | AOI00020400032                                                               | 17.1.12 SUPERVISIÓN                                                                                                                              | 150131 -                  | INFORME    | Muy Alta  | 2023                   | FISICO               | 5.00             | 5.00             | 5.00             | 5.00              | 5.00             | 5.00             | 5.00              | 5.00             | 5.00             | 5.00              | 5.00             | 60.00               |            |          |          |



|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |            |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------|---------------------|----------|-----------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|------------|
|                                                                                           |                                                                                         | ALEATORIA EXPEDIENTES ADMINISTRATIVOS EN TRÁMITE | SAN ISIDRO                                                                          |                     |          |           |                    | COSTEO S/            | 1,395.00   | 6,395.00   | 6,395.00   | 6,395.00   | 6,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00    | 36,740.00    |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | FISICO               | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00        | 5.00         | 60.00      |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 1,395.00   | 6,395.00   | 6,395.00   | 6,395.00   | 6,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00    | 1,395.00     | 36,740.00  |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | FISICO               | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00        | 60.00        |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 1,395.00   | 6,395.00   | 6,395.00   | 6,395.00   | 6,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 1,395.00   | 36,740.00   |              |            |
| AOI00020400199                                                                            | 17.1.4 ENTREGA DE PREDIOS ESTATALES MEDIANTE ACTOS DE ADMINISTRACION NO ONEROSOS        | 150131 - SAN ISIDRO                              | INMUEBLE                                                                            | Muy Alta            |          |           | 2023               | FISICO               | 7.00       | 8.00       | 8.00       | 9.00       | 9.00       | 9.00       | 8.00       | 8.00       | 9.00       | 8.00       | 8.00       | 8.00        | 99.00        |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 18,074.00  | 28,074.00  | 28,074.00  | 28,074.00  | 28,074.00  | 18,771.50  | 18,974.00  | 18,074.00  | 18,074.00  | 18,074.00  | 18,074.00  | 18,074.00   | 19,671.50    | 260,083.00 |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2024               | FISICO               | 7.00       | 8.00       | 8.00       | 9.00       | 9.00       | 9.00       | 8.00       | 9.00       | 9.00       | 9.00       | 8.00       | 8.00        | 8.00         | 101.00     |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 18,074.00  | 28,074.00  | 28,074.00  | 28,074.00  | 28,074.00  | 18,771.50  | 18,974.00  | 18,074.00  | 18,074.00  | 18,074.00  | 18,074.00  | 18,074.00   | 19,671.50    | 260,083.00 |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2025               | FISICO               | 7.00       | 8.00       | 9.00       | 9.00       | 9.00       | 9.00       | 8.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00        | 8.00         | 103.00     |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 18,074.00  | 28,074.00  | 28,074.00  | 28,074.00  | 28,074.00  | 18,771.50  | 18,974.00  | 18,074.00  | 18,074.00  | 18,074.00  | 18,074.00  | 18,074.00   | 19,671.50    | 260,083.00 |
| AOI00020400201                                                                            | 17.1.5 ENTREGA DE PREDIOS ESTATALES MEDIANTE ACTOS DE ADMINISTRACION ONEROSOS           | 150131 - SAN ISIDRO                              | INMUEBLE                                                                            | Muy Alta            |          |           | 2023               | FISICO               | 2.00       | 3.00       | 1.00       | 2.00       | 2.00       | 1.00       | 3.00       | 1.00       | 2.00       | 2.00       | 1.00       | 1.00        | 21.00        |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 21,792.00  | 26,792.00  | 26,792.00  | 26,792.00  | 26,792.00  | 22,489.50  | 22,992.00  | 21,792.00  | 21,792.00  | 21,792.00  | 21,792.00  | 21,792.00   | 23,689.50    | 285,299.00 |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2024               | FISICO               | 2.00       | 3.00       | 1.00       | 2.00       | 2.00       | 1.00       | 3.00       | 2.00       | 2.00       | 2.00       | 2.00       | 1.00        | 1.00         | 22.00      |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 21,792.00  | 26,792.00  | 26,792.00  | 26,792.00  | 26,792.00  | 22,489.50  | 22,992.00  | 21,792.00  | 21,792.00  | 21,792.00  | 21,792.00  | 21,792.00   | 23,689.50    | 285,299.00 |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2025               | FISICO               | 2.00       | 3.00       | 1.00       | 2.00       | 2.00       | 1.00       | 3.00       | 2.00       | 2.00       | 3.00       | 1.00       | 1.00        | 23.00        |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 21,792.00  | 26,792.00  | 26,792.00  | 26,792.00  | 26,792.00  | 22,489.50  | 22,992.00  | 21,792.00  | 21,792.00  | 21,792.00  | 21,792.00  | 21,792.00   | 23,689.50    | 285,299.00 |
| AOI00020400203                                                                            | 17.1.6 DIAGNOSTICO DE PROCEDIMIENTOS ESPECIALES VINCULADOS A SANEAMIENTO                | 150131 - SAN ISIDRO                              | DOCUMENTO                                                                           | Muy Alta            |          |           | 2023               | FISICO               | 90.00      | 85.00      | 90.00      | 85.00      | 85.00      | 85.00      | 85.00      | 90.00      | 85.00      | 85.00      | 85.00      | 80.00       | 1,030.00     |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 98,947.67  | 18,147.67  | 18,147.67  | 22,350.59  | 18,147.67  | 8,147.67   | 16,001.13  | 8,147.67   | 8,147.67   | 12,350.59  | 8,147.67   | 16,004.05   | 252,687.72   |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2024               | FISICO               | 90.00      | 85.00      | 92.00      | 85.00      | 85.00      | 85.00      | 85.00      | 90.00      | 85.00      | 85.00      | 85.00      | 85.00       | 80.00        | 1,032.00   |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 98,947.67  | 18,147.67  | 18,147.67  | 22,350.59  | 18,147.67  | 8,147.67   | 16,001.13  | 8,147.67   | 8,147.67   | 12,350.59  | 8,147.67   | 16,004.05   | 252,687.72   |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2025               | FISICO               | 90.00      | 85.00      | 92.00      | 85.00      | 85.00      | 85.00      | 85.00      | 93.00      | 85.00      | 85.00      | 85.00      | 85.00       | 80.00        | 1,035.00   |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 98,947.67  | 18,147.67  | 18,147.67  | 22,350.59  | 18,147.67  | 8,147.67   | 16,001.13  | 8,147.67   | 8,147.67   | 12,350.59  | 8,147.67   | 16,004.05   | 252,687.72   |            |
| AOI00020400204                                                                            | 17.1.7 RECEPCION Y RESGUARDO DE PREDIOS DE PROPIEDAD DEL ESTADO RECIBIDOS PARA CUSTODIA | 150131 - SAN ISIDRO                              | DOCUMENTO                                                                           | Muy Alta            |          |           | 2023               | FISICO               | 20.00      | 18.00      | 21.00      | 19.00      | 19.00      | 23.00      | 22.00      | 22.00      | 22.00      | 20.00      | 19.00      | 16.00       | 241.00       |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 3,650.00   | 22,570.00  | 22,570.00  | 22,570.00  | 22,070.00  | 22,600.00  | 22,770.00  | 22,900.00  | 22,770.00  | 22,600.00  | 22,570.00  | 12,740.00   | 242,380.00   |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2024               | FISICO               | 22.00      | 20.00      | 21.00      | 19.00      | 19.00      | 23.00      | 22.00      | 22.00      | 22.00      | 20.00      | 19.00      | 16.00       | 245.00       |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 3,650.00   | 22,570.00  | 22,570.00  | 22,570.00  | 22,070.00  | 22,600.00  | 22,770.00  | 22,900.00  | 22,770.00  | 22,600.00  | 22,570.00  | 12,740.00   | 242,380.00   |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2025               | FISICO               | 22.00      | 20.00      | 21.00      | 21.00      | 19.00      | 23.00      | 22.00      | 22.00      | 22.00      | 20.00      | 19.00      | 16.00       | 247.00       |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           |                    | COSTEO S/            | 3,650.00   | 22,570.00  | 22,570.00  | 22,570.00  | 22,070.00  | 22,600.00  | 22,770.00  | 22,900.00  | 22,770.00  | 22,600.00  | 22,570.00  | 12,740.00   | 242,380.00   |            |
| AEI.03.03 - PREDIOS ESTATALES SANEADOS PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA |                                                                                         |                                                  |                                                                                     |                     |          |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |            |
|                                                                                           |                                                                                         | CODIGO                                           | ACTIVIDAD OPERATIVA                                                                 | UBIGEO              | U.M.     | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL |            |            |            |            |            |            |            |            |            |            |            | TOTAL ANUAL |              |            |
|                                                                                           |                                                                                         | AOI00020400093                                   | 17.1.1 INCORPORACIÓN DE PREDIOS AL DOMINIO DEL ESTADO MEDIANTE ACTOS DE ADQUISICIÓN | 150131 - SAN ISIDRO | INMUEBLE | Muy Alta  |                    | FISICO               | 9.00       | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 9.00        | 168.00       |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2023               | COSTEO S/            | 469,703.34 | 323,775.30 | 331,975.27 | 353,861.13 | 367,856.70 | 292,263.16 | 356,355.88 | 285,269.36 | 286,946.99 | 416,187.57 | 266,544.43 | 329,635.24  | 4,080,374.37 |            |
|                                                                                           |                                                                                         |                                                  |                                                                                     |                     |          |           | 2024               | FISICO               | 9.00       | 15.00      | 15.00      | 15.00      | 15.00      | 17.00      | 15.00      | 16.00      | 15.00      | 16.00      | 15.00      | 9.00        | 172.00       |            |

|                                                                                                          |                                                                     |                     |                     |          |      |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |
|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------|---------------------|----------|------|-----------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|
|                                                                                                          |                                                                     |                     |                     |          |      |           |                    | COSTEO S/            | 469,703.34 | 323,775.30 | 331,975.27 | 353,861.13 | 367,856.70 | 292,263.16 | 356,355.88 | 285,281.16 | 286,935.19 | 416,187.57 | 266,544.43 | 329,635.24  | 4,080,374.37 |
|                                                                                                          |                                                                     |                     |                     |          |      | 2025      |                    | FISICO               | 9.00       | 15.00      | 16.00      | 15.00      | 15.00      | 17.00      | 16.00      | 16.00      | 16.00      | 16.00      | 15.00      | 10.00       | 176.00       |
|                                                                                                          |                                                                     |                     |                     |          |      |           |                    | COSTEO S/            | 469,703.34 | 323,775.30 | 331,975.27 | 353,861.13 | 367,856.70 | 292,263.16 | 356,355.88 | 285,281.16 | 286,935.19 | 416,187.57 | 266,544.43 | 329,635.24  | 4,080,374.37 |
| AOI00020400094                                                                                           | 17.1.2 SANEAMIENTO DE PREDIOS ESTATALES                             | 150131 - SAN ISIDRO | INFORME             | Muy Alta |      | 2023      |                    | FISICO               | 6.00       | 4.00       | 5.00       | 4.00       | 6.00       | 5.00       | 4.00       | 6.00       | 6.00       | 5.00       | 5.00       | 2.00        | 58.00        |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 14,654.00            | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 15,554.00  | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 15,554.00  | 177,648.00  |              |
|                                                                                                          |                                                                     |                     |                     |          | 2024 |           | FISICO             | 3.00                 | 3.00       | 4.00       | 3.00       | 5.00       | 3.00       | 4.00       | 4.00       | 4.00       | 3.00       | 3.00       | 2.00       | 41.00       |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 14,654.00            | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 15,554.00  | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 15,554.00  | 177,648.00  |              |
|                                                                                                          |                                                                     |                     |                     |          | 2025 |           | FISICO             | 1.00                 | 3.00       | 4.00       | 3.00       | 4.00       | 3.00       | 3.00       | 4.00       | 4.00       | 3.00       | 3.00       | 1.00       | 36.00       |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 14,654.00            | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 15,554.00  | 14,654.00  | 14,654.00  | 14,654.00  | 14,654.00  | 15,554.00  | 177,648.00  |              |
| AOI00020400097                                                                                           | 17.1.3 EXTINCIÓN DE LOS ACTOS DE ADMINISTRACIÓN                     | 150131 - SAN ISIDRO | INMUEBLE            | Muy Alta |      | 2023      |                    | FISICO               | 5.00       | 5.00       | 6.00       | 5.00       | 5.00       | 6.00       | 5.00       | 5.00       | 6.00       | 5.00       | 5.00       | 5.00        | 63.00        |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00        | 14,000.00    |
|                                                                                                          |                                                                     |                     |                     |          | 2024 |           | FISICO             | 5.00                 | 5.00       | 6.00       | 5.00       | 5.00       | 6.00       | 6.00       | 5.00       | 6.00       | 5.00       | 5.00       | 5.00       | 64.00       |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 14,000.00   |              |
|                                                                                                          |                                                                     |                     |                     |          | 2025 |           | FISICO             | 5.00                 | 5.00       | 6.00       | 5.00       | 5.00       | 6.00       | 6.00       | 5.00       | 6.00       | 6.00       | 5.00       | 5.00       | 65.00       |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 14,000.00   |              |
| AEI.03.08 - ZONAS DE DOMINIO RESTRINGIDO DETERMINADAS PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA |                                                                     |                     |                     |          |      |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |
|                                                                                                          |                                                                     | 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          |              |
| AOI00020400206                                                                                           | 17.1.13 DETERMINACION DE LA ZONA DE DOMINIO RESTRINGIDO - ZDR       | 150131 - SAN ISIDRO | INFORME             | Muy Alta |      | 2023      |                    | FISICO               | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 4.00       | 0.00       | 0.00       | 2.00       | 0.00        | 6.00         |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 0.00       | 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       | 4.00       | 0.00       | 0.00       | 2.00       | 0.00       | 6.00        |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 20,000.00  |             |              |
|                                                                                                          |                                                                     |                     |                     |          | 2025 |           | FISICO             | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 4.00       | 0.00       | 0.00       | 2.00       | 0.00       | 6.00        |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 20,000.00  |             |              |
| AOI00020400211                                                                                           | 17.1.14 APROBACIÓN DE LAS ZONAS DE DOMINIO RESTRINGIDO DETERMINADAS | 150131 - SAN ISIDRO | RESOLUCION          | Muy Alta |      | 2023      |                    | FISICO               | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2.00       | 0.00       | 0.00       | 1.00        | 3.00         |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 50.00      | 50.00       |              |
|                                                                                                          |                                                                     |                     |                     |          | 2024 |           | FISICO             | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2.00       | 0.00       | 0.00       | 1.00       | 3.00        |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 50.00      | 50.00       |              |
|                                                                                                          |                                                                     |                     |                     |          | 2025 |           | FISICO             | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2.00       | 0.00       | 0.00       | 1.00       | 3.00        |              |
|                                                                                                          |                                                                     |                     |                     |          |      |           | COSTEO S/          | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 50.00      | 50.00       |              |
| CENTRO DE COSTO: 06.02.02 - SUBDIRECCIÓN DE SUPERVISIÓN                                                  |                                                                     |                     |                     |          |      |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |
| OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD                     |                                                                     |                     |                     |          |      |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |
| AEI.03.04 - SUPERVISIÓN DE PREDIOS ESTATALES Y ACTOS EMITIDOS DE MANERA EFECTIVA A FAVOR DEL ESTADO      |                                                                     |                     |                     |          |      |           |                    |                      |            |            |            |            |            |            |            |            |            |            |            |             |              |
|                                                                                                          |                                                                     | 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          |              |

|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|----------|------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------|-------|
| AOI00020400061 | 16.1.1 SUPERVISIÓN DE LOS ACTOS DE ADMINISTRACIÓN Y DISPOSICIÓN SOBRE LOS PREDIOS ESTATALES, OTORGADOS POR LA SBN Y ENTIDADES DEL SNBE A FAVOR DE ESTAS O DE PARTICULARES. | 150131 - SAN ISIDRO | INMUEBLE | Muy Alta | 2023 | FISICO COSTEO S/ | 7.00       | 19.00      | 26.00      | 26.00      | 24.00      | 26.00      | 26.00      | 24.00      | 26.00      | 26.00      | 24.00      | 12.00        | 266.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      | 92,354.80        | 88,494.80  | 88,494.80  | 98,408.18  | 116,190.80 | 88,494.80  | 110,135.95 | 87,494.80  | 87,494.80  | 97,408.18  | 87,494.80  | 104,495.99 | 1,146,962.70 |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2024 | FISICO COSTEO S/ | 7.00       | 20.00      | 27.00      | 27.00      | 25.00      | 26.00      | 27.00      | 25.00      | 27.00      | 26.00      | 22.00      | 9.00         | 268.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      | 86,354.80        | 88,574.80  | 88,574.80  | 98,488.18  | 116,270.80 | 88,574.80  | 110,215.95 | 88,544.80  | 88,544.80  | 98,458.18  | 88,544.80  | 106,945.99 | 1,148,092.70 |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2025 | FISICO COSTEO S/ | 7.00       | 20.00      | 27.00      | 27.00      | 25.00      | 27.00      | 28.00      | 26.00      | 28.00      | 26.00      | 20.00      | 9.00         | 270.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
| AOI00020400062 | 16.1.2 SUPERVISIÓN DE PROCEDIMIENTOS EJECUTADOS POR LAS ENTIDADES DEL SNBE                                                                                                 | 150131 - SAN ISIDRO | INFORME  | Muy Alta | 2023 | FISICO COSTEO S/ | 6.00       | 8.00       | 9.00       | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 7.00       | 4.00         | 104.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      | 35,722.68        | 38,642.68  | 34,922.68  | 43,078.93  | 34,922.68  | 38,642.68  | 44,809.64  | 34,922.68  | 34,922.68  | 39,358.93  | 34,922.68  | 44,809.64  | 459,678.58   |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2024 | FISICO COSTEO S/ | 6.00       | 9.00       | 10.00      | 10.00      | 11.00      | 11.00      | 11.00      | 11.00      | 10.00      | 9.00       | 6.00       | 4.00         | 108.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      | 35,722.68        | 38,642.68  | 34,922.68  | 43,078.93  | 34,922.68  | 38,642.68  | 44,809.64  | 34,922.68  | 34,922.68  | 39,358.93  | 34,922.68  | 44,809.64  | 459,678.58   |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2025 | FISICO COSTEO S/ | 7.00       | 9.00       | 10.00      | 10.00      | 11.00      | 11.00      | 11.00      | 11.00      | 10.00      | 10.00      | 6.00       | 4.00         | 110.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
| AOI00020400063 | 16.1.3 SUPERVISIÓN DE PREDIOS ESTATALES                                                                                                                                    | 150131 - SAN ISIDRO | INMUEBLE | Muy Alta | 2023 | FISICO COSTEO S/ | 9.00       | 25.00      | 33.00      | 32.00      | 33.00      | 33.00      | 32.00      | 32.00      | 32.00      | 32.00      | 32.00      | 9.00         | 334.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      | 117,699.44       | 124,139.44 | 124,139.44 | 125,065.90 | 123,139.44 | 123,139.44 | 130,736.67 | 121,139.44 | 119,219.44 | 121,145.90 | 115,099.44 | 123,296.67 | 1,467,960.66 |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2024 | FISICO COSTEO S/ | 9.00       | 25.00      | 33.00      | 36.00      | 32.00      | 32.00      | 32.00      | 32.00      | 32.00      | 32.00      | 32.00      | 8.00         | 335.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      | 117,799.44       | 124,139.44 | 124,139.44 | 125,065.90 | 123,139.44 | 123,139.44 | 131,336.67 | 122,539.44 | 119,219.44 | 121,145.90 | 115,419.44 | 123,296.67 | 1,470,380.66 |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2025 | FISICO COSTEO S/ | 9.00       | 25.00      | 33.00      | 37.00      | 32.00      | 32.00      | 32.00      | 32.00      | 32.00      | 32.00      | 33.00      | 8.00         | 337.00 |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
| AOI00020400065 | 16.1.4 SUPERVISION DE LIBRE ACCESO A PLAYAS                                                                                                                                | 150131 - SAN ISIDRO | INFORME  | Muy Alta | 2023 | FISICO COSTEO S/ | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 2.00   |       |
|                |                                                                                                                                                                            |                     |          |          |      | 74,000.00        | 0.00       | 4,420.00   | 0.00       | 4,420.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 82,840.00    |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2024 | FISICO COSTEO S/ | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00         | 0.00   | 3.00  |
|                |                                                                                                                                                                            |                     |          |          |      | 0.00             | 0.00       | 4,520.00   | 0.00       | 4,520.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 9,040.00     |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2025 | FISICO COSTEO S/ | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 1.00       | 1.00       | 0.00       | 0.00       | 0.00       | 1.00       | 0.00         | 4.00   |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
| AOI00020400066 | 16.1.5 SUPERVISIÓN DE LA GESTIÓN A ENTIDADES DEL SNBE                                                                                                                      | 150131 - SAN ISIDRO | INFORME  | Muy Alta | 2023 | FISICO COSTEO S/ | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 3.00       | 0.00       | 1.00       | 0.00       | 1.00       | 1.00       | 0.00         | 8.00   |       |
|                |                                                                                                                                                                            |                     |          |          |      | 44,829.19        | 45,329.19  | 58,444.90  | 51,519.73  | 52,499.77  | 43,639.77  | 68,124.05  | 43,639.77  | 43,639.77  | 51,519.73  | 43,639.77  | 59,264.05  | 606,089.69   |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2024 | FISICO COSTEO S/ | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 3.00       | 0.00       | 1.00       | 0.00       | 1.00       | 1.00       | 0.00         | 8.00   |       |
|                |                                                                                                                                                                            |                     |          |          |      | 44,829.19        | 45,329.19  | 59,704.29  | 51,519.73  | 52,499.77  | 43,639.77  | 68,124.05  | 43,639.77  | 43,639.77  | 51,519.73  | 43,639.77  | 59,264.05  | 607,349.08   |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2025 | FISICO COSTEO S/ | 0.00       | 0.00       | 0.00       | 1.00       | 1.00       | 3.00       | 0.00       | 1.00       | 0.00       | 1.00       | 1.00       | 0.00         | 8.00   |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
| AOI00020400168 | 16.1.6 EJECUCIÓN DE ACCIONES ESPECIALES PARA LA CAUTELA DE LOS PREDIOS ESTATALES                                                                                           | 150131 - SAN ISIDRO | INFORME  | Muy Alta | 2023 | FISICO COSTEO S/ | 2.00       | 2.00       | 5.00       | 4.00       | 4.00       | 5.00       | 4.00       | 4.00       | 5.00       | 4.00       | 4.00       | 4.00         | 47.00  |       |
|                |                                                                                                                                                                            |                     |          |          |      | 7,337.35         | 6,937.35   | 6,937.35   | 10,497.14  | 6,937.35   | 6,937.35   | 13,589.08  | 6,937.35   | 6,937.35   | 10,497.14  | 6,937.35   | 13,589.08  | 104,071.24   |        |       |
|                |                                                                                                                                                                            |                     |          |          | 2024 | FISICO COSTEO S/ | 2.00       | 2.00       | 5.00       | 4.00       | 4.00       | 5.00       | 4.00       | 4.00       | 5.00       | 4.00       | 4.00       | 4.00         | 4.00   | 47.00 |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |
|                |                                                                                                                                                                            |                     |          |          |      |                  |            |            |            |            |            |            |            |            |            |            |            |              |        |       |

|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  |      |                        |                  |                  |                  |                   |                  |                  |                   |                  |                  |                   |                  |                   |                     |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------|----------|--|------|------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | FISICO<br>COSTEO<br>S/ | 2.00<br>7,337.35 | 2.00<br>6,937.35 | 5.00<br>6,937.35 | 4.00<br>10,497.14 | 4.00<br>6,937.35 | 5.00<br>6,937.35 | 4.00<br>13,589.08 | 4.00<br>6,937.35 | 5.00<br>6,937.35 | 4.00<br>10,497.14 | 4.00<br>6,937.35 | 4.00<br>13,589.08 | 47.00<br>104,071.24 |
| AOI00020400169 | 16.1.7 INSPECCIÓN<br>TÉCNICA DE PREDIOS<br>ESTATALES                                                                                                                                                                                                                  | 150131 -<br>SAN<br>ISIDRO | FICHA<br>TECNICA | Muy Alta |  | 2023 | FISICO<br>COSTEO<br>S/ | 3.00<br>0.00     | 3.00<br>0.00     | 3.00<br>3,470.00 | 3.00<br>3,470.00  | 3.00<br>3,470.00 | 4.00<br>3,470.00 | 3.00<br>3,470.00  | 3.00<br>3,270.00 | 3.00<br>0.00     | 3.00<br>0.00      | 3.00<br>0.00     | 2.00<br>0.00      | 36.00<br>20,620.00  |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2024 | FISICO<br>COSTEO<br>S/ | 3.00<br>0.00     | 3.00<br>0.00     | 3.00<br>3,470.00 | 4.00<br>3,470.00  | 4.00<br>3,470.00 | 4.00<br>3,470.00 | 3.00<br>3,470.00  | 3.00<br>3,270.00 | 3.00<br>0.00     | 3.00<br>0.00      | 3.00<br>0.00     | 2.00<br>0.00      | 38.00<br>20,620.00  |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | FISICO<br>COSTEO<br>S/ | 3.00<br>0.00     | 3.00<br>0.00     | 3.00<br>3,470.00 | 4.00<br>3,470.00  | 4.00<br>3,470.00 | 4.00<br>3,470.00 | 4.00<br>3,470.00  | 4.00<br>3,270.00 | 3.00<br>0.00     | 3.00<br>0.00      | 3.00<br>0.00     | 2.00<br>0.00      | 40.00<br>20,620.00  |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2023 | FISICO                 | 0.00             | 0.00             | 1.00             | 0.00              | 0.00             | 1.00             | 0.00              | 0.00             | 1.00             | 0.00              | 0.00             | 1.00              | 4.00                |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2024 | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |
| AOI00020400182 | 16.1.8 ELABORACIÓN DE<br>INFORMES DE<br>SEGUIMIENTO Y<br>CONTROL DE LOS<br>CONTRATOS EJECUTADOS<br>POR LA SBN Y/O POR LOS<br>GOBIERNOS REGIONALES<br>CON FUNCIONES<br>TRANSFERIDAS Y<br>DELEGADAS, QUE<br>CONTENGAN<br>OBLIGACIONES<br>ONEROSAS A FAVOR DE<br>LA SBN. | 150131 -<br>SAN<br>ISIDRO | INFORME          | Muy Alta |  | 2024 | FISICO                 | 0.00             | 0.00             | 1.00             | 0.00              | 0.00             | 1.00             | 0.00              | 0.00             | 1.00             | 0.00              | 0.00             | 1.00              | 4.00                |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2023 | FISICO                 | 0.00             | 0.00             | 1.00             | 0.00              | 0.00             | 1.00             | 0.00              | 0.00             | 1.00             | 0.00              | 0.00             | 1.00              | 4.00                |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2024 | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | 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                |
| AOI00020400207 | 16.1.9 ATENCIÓN DE<br>CONSULTAS SOLICITADAS<br>POR LA PROCURADURIA<br>PÚBLICA Y OTRAS<br>UNIDADES ORGÁNICAS DE<br>LA SBN                                                                                                                                              | 150131 -<br>SAN<br>ISIDRO | INFORME          | Muy Alta |  | 2023 | FISICO                 | 0.00             | 9.00             | 10.00            | 11.00             | 11.00            | 11.00            | 11.00             | 10.00            | 9.00             | 9.00              | 9.00             | 9.00              | 109.00              |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2024 | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | FISICO                 | 0.00             | 10.00            | 10.00            | 10.00             | 12.00            | 10.00            | 10.00             | 10.00            | 10.00            | 10.00             | 9.00             | 9.00              | 110.00              |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2024 | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | FISICO                 | 0.00             | 10.00            | 10.00            | 10.00             | 12.00            | 10.00            | 10.00             | 10.00            | 10.00            | 10.00             | 10.00            | 9.00              | 111.00              |
| AOI00020400208 | 16.1.10 EVALUACIÓN Y<br>CIERRE DE EXPEDIENTES<br>ADMINISTRATIVOS DE<br>PREDIOS, ACTOS Y<br>PROCEDIMIENTOS                                                                                                                                                             | 150131 -<br>SAN<br>ISIDRO | EXPEDIENTE       | Muy Alta |  | 2023 | FISICO                 | 28.00            | 28.00            | 28.00            | 28.00             | 28.00            | 28.00            | 28.00             | 28.00            | 28.00            | 28.00             | 28.00            | 28.00             | 336.00              |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2024 | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | FISICO                 | 28.00            | 28.00            | 29.00            | 29.00             | 29.00            | 29.00            | 29.00             | 29.00            | 29.00            | 29.00             | 29.00            | 346.00            |                     |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2024 | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  | 2025 | FISICO                 | 28.00            | 28.00            | 29.00            | 29.00             | 29.00            | 29.00            | 29.00             | 29.00            | 29.00            | 30.00             | 30.00            | 29.00             | 348.00              |
|                |                                                                                                                                                                                                                                                                       |                           |                  |          |  |      | COSTEO<br>S/           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             | 0.00              | 0.00             | 50.00             | 50.00               |

CENTRO DE COSTO: 06.02.03 - SUBDIRECCIÓN DE DESARROLLO INMOBILIARIO

OEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS PREDIOS ESTATALES A FAVOR DE LA SOCIEDAD

AEI.03.01 - PREDIOS ESTATALES A CARGO DE LA SBN ENTREGADOS MEDIANTE MECANISMOS PREDICTIBLES A LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA

|  |  | CODIGO         | ACTIVIDAD OPERATIVA                          | UBIGEO                    | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |
|--|--|----------------|----------------------------------------------|---------------------------|----------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
|  |  |                |                                              |                           |          |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        |                |
|  |  | AOI00020400001 | 19.1.1 VENTA DIRECTA<br>DE PREDIOS ESTATALES | 150131 -<br>SAN<br>ISIDRO | INMUEBLE | Muy Alta  | 2023                  | FISICO               | 0.00      | 0.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 1.00      | 25.00          |
|  |  |                |                                              |                           |          |           |                       | COSTEO<br>S/         | 47,206.19 | 47,206.27 | 47,206.27 | 47,206.27 | 86,481.27 | 47,206.27 | 49,906.27 | 47,206.27 | 47,206.27 | 47,206.27 | 48,906.27 | 610,150.16     |

|                |                                                                                                                                                                       |                     |           |          |      |           |            |            |           |           |           |           |           |           |           |           |           |            |            |              |           |           |            |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|----------|------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|--------------|-----------|-----------|------------|
|                |                                                                                                                                                                       |                     |           |          |      |           |            | FISICO     | 0.00      | 0.00      | 0.00      | 0.00      | 4.00      | 4.00      | 4.00      | 4.00      | 3.00      | 0.00       | 27.00      |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      |           |            | 2024       | COSTEO S/ | 47,206.19 | 47,206.27 | 47,206.27 | 47,206.27 | 86,481.27 | 47,206.27 | 49,906.27 | 47,206.27 | 47,206.27  | 47,206.27  | 47,206.27    | 47,206.27 | 48,906.27 | 610,150.16 |
|                |                                                                                                                                                                       |                     |           |          |      |           |            | 2025       | FISCO     | 0.00      | 0.00      | 0.00      | 2.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00       | 4.00       | 4.00         | 3.00      | 0.00      | 29.00      |
|                |                                                                                                                                                                       |                     |           |          |      |           |            |            | COSTEO S/ | 47,206.19 | 47,206.27 | 47,206.27 | 47,206.27 | 86,481.27 | 47,206.27 | 49,906.27 | 47,206.27 | 47,206.27  | 47,206.27  | 47,206.27    | 47,206.27 | 48,906.27 | 610,150.16 |
| AOI00020400002 | 19.1.2 TRANSFERENCIA PREDIAL ENTRE ENTIDADES PÚBLICAS                                                                                                                 | 150131 - SAN ISIDRO | INMUEBLE  | Muy Alta | 2023 | FISICO    | 20.00      | 25.00      | 35.00     | 35.00     | 35.00     | 35.00     | 40.00     | 40.00     | 36.00     | 36.00     | 35.00     | 35.00      | 407.00     |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 92,603.80  | 115,570.47 | 92,603.80 | 92,603.80 | 92,603.80 | 93,301.30 | 95,903.80 | 92,603.80 | 92,603.80 | 92,603.80 | 92,603.80 | 92,603.80  | 96,465.30  | 1,142,071.27 |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2024 | FISICO    | 20.00      | 25.00      | 35.00     | 35.00     | 35.00     | 36.00     | 40.00     | 40.00     | 36.00     | 36.00     | 35.00     | 35.00      | 408.00     |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 92,603.80  | 92,603.80  | 92,603.80 | 92,603.80 | 92,603.80 | 93,301.30 | 95,903.80 | 92,603.80 | 92,603.80 | 92,603.80 | 92,603.80 | 92,603.80  | 96,465.30  | 1,119,104.60 |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2025 | FISICO    | 20.00      | 25.00      | 35.00     | 35.00     | 36.00     | 36.00     | 40.00     | 40.00     | 36.00     | 36.00     | 36.00     | 35.00      | 410.00     |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 92,603.80  | 92,603.80  | 92,603.80 | 92,603.80 | 92,603.80 | 93,301.30 | 95,903.80 | 92,603.80 | 92,603.80 | 92,603.80 | 92,603.80 | 92,603.80  | 96,465.30  | 1,119,104.60 |           |           |            |
| AOI00020400003 | 19.1.3 ENTREGA DE PREDIOS EN DERECHO DE SUPERFICIE, PERMUTA, RESERVA DE PREDIOS, PARA UNA MEJOR DISPOSICIÓN                                                           | 150131 - SAN ISIDRO | INMUEBLE  | Muy Alta | 2023 | FISICO    | 0.00       | 0.00       | 0.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 0.00      | 0.00      | 0.00       | 8.00       |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 47,024.60  | 47,024.60  | 47,024.60 | 47,024.60 | 47,024.60 | 47,024.60 | 49,124.60 | 47,024.60 | 47,024.60 | 47,024.60 | 47,024.60 | 147,024.60 | 49,124.60  | 668,495.20   |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2024 | FISICO    | 0.00       | 0.00       | 0.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 0.00       | 10.00      |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 47,024.60  | 47,024.60  | 47,024.60 | 47,024.60 | 47,024.60 | 47,024.60 | 49,124.60 | 47,024.60 | 47,024.60 | 47,024.60 | 47,024.60 | 147,024.60 | 49,124.60  | 668,495.20   |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2025 | FISICO    | 0.00       | 0.00       | 0.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 1.00      | 1.00      | 0.00       | 10.00      |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 47,024.60  | 47,024.60  | 47,024.60 | 47,024.60 | 47,024.60 | 47,024.60 | 49,124.60 | 47,024.60 | 47,024.60 | 47,024.60 | 47,024.60 | 147,024.60 | 49,124.60  | 668,495.20   |           |           |            |
| AOI00020400004 | 19.1.4 VENTA POR SUBASTA PÚBLICA DE PREDIOS DEL ESTADO                                                                                                                | 150131 - SAN ISIDRO | INMUEBLE  | Muy Alta | 2023 | FISICO    | 0.00       | 0.00       | 0.00      | 0.00      | 7.00      | 0.00      | 0.00      | 0.00      | 7.00      | 0.00      | 0.00      | 8.00       | 22.00      |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 16,074.63  | 271,674.67 | 16,074.67 | 22,674.67 | 16,074.67 | 22,372.17 | 16,074.67 | 22,774.67 | 16,074.67 | 21,674.67 | 22,774.67 | 16,772.17  | 481,091.00 |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2024 | FISICO    | 0.00       | 0.00       | 0.00      | 0.00      | 7.00      | 0.00      | 0.00      | 0.00      | 8.00      | 0.00      | 0.00      | 9.00       | 24.00      |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 16,074.63  | 271,674.67 | 16,074.67 | 22,674.67 | 16,074.67 | 22,372.17 | 16,074.67 | 22,774.67 | 16,074.67 | 21,674.67 | 22,774.67 | 16,772.17  | 481,091.00 |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2025 | FISICO    | 0.00       | 0.00       | 0.00      | 0.00      | 7.00      | 0.00      | 0.00      | 0.00      | 9.00      | 0.00      | 0.00      | 10.00      | 26.00      |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 16,074.63  | 271,674.67 | 16,074.67 | 22,674.67 | 16,074.67 | 22,372.17 | 16,074.67 | 22,774.67 | 16,074.67 | 21,674.67 | 22,774.67 | 16,772.17  | 481,091.00 |              |           |           |            |
| AOI00020400005 | 19.1.5 OPINIÓN TÉCNICA EN LOS ACTOS DE DISPOSICIÓN DE PREDIOS DE PROPIEDAD DEL ESTADO                                                                                 | 150131 - SAN ISIDRO | INFORME   | Muy Alta | 2023 | FISICO    | 2.00       | 3.00       | 2.00      | 3.00      | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 2.00       | 32.00      |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 60,275.33  | 117,486.75 | 59,875.33 | 59,875.33 | 64,601.79 | 59,875.33 | 71,107.06 | 59,875.33 | 59,875.33 | 59,875.33 | 59,875.33 | 64,601.79  | 71,107.06  | 808,431.76   |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2024 | FISICO    | 2.00       | 3.00       | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00       | 2.00       | 33.00        |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 60,275.33  | 67,455.65  | 59,875.33 | 59,875.33 | 64,601.79 | 59,875.33 | 71,107.06 | 59,875.33 | 59,875.33 | 59,875.33 | 59,875.33 | 64,601.79  | 71,107.06  | 758,400.66   |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2025 | FISICO    | 2.00       | 3.00       | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 4.00      | 3.00      | 3.00      | 3.00       | 2.00       | 34.00        |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 60,275.33  | 67,455.65  | 59,875.33 | 59,875.33 | 64,601.79 | 59,875.33 | 71,107.06 | 59,875.33 | 59,875.33 | 59,875.33 | 59,875.33 | 64,601.79  | 71,107.06  | 758,400.66   |           |           |            |
| AOI00020400006 | 19.1.6 ATENCIÓN A LAS SOLICITUDES DE ACTOS DE DISPOSICIÓN Y ASESORAMIENTO A LAS CONSULTAS EFECTUADAS POR LAS ENTIDADES DEL SNBE, PARTICULARES Y RESULTADOS DE GESTIÓN | 150131 - SAN ISIDRO | DOCUMENTO | Muy Alta | 2023 | FISICO    | 83.00      | 84.00      | 83.00     | 85.00     | 82.00     | 81.00     | 83.00     | 86.00     | 84.00     | 82.00     | 82.00     | 82.00      | 997.00     |              |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 146,711.15 | 50,625.15  | 50,625.15 | 50,625.15 | 68,253.48 | 50,625.15 | 83,564.99 | 50,625.15 | 50,625.15 | 50,625.15 | 50,625.15 | 68,253.48  | 83,564.99  | 804,724.14   |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2024 | FISICO    | 83.00      | 84.00      | 83.00     | 85.00     | 82.00     | 81.00     | 83.00     | 86.00     | 84.00     | 83.00     | 83.00     | 83.00      | 83.00      | 1,000.00     |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 146,711.15 | 50,625.15  | 50,625.15 | 50,625.15 | 68,253.48 | 50,625.15 | 83,564.99 | 50,625.15 | 50,625.15 | 50,625.15 | 50,625.15 | 68,253.48  | 83,564.99  | 804,724.14   |           |           |            |
|                |                                                                                                                                                                       |                     |           |          | 2025 | FISICO    | 83.00      | 85.00      | 85.00     | 86.00     | 84.00     | 83.00     | 85.00     | 87.00     | 87.00     | 84.00     | 85.00     | 84.00      | 84.00      | 1,018.00     |           |           |            |
|                |                                                                                                                                                                       |                     |           |          |      | COSTEO S/ | 146,711.15 | 50,625.15  | 50,625.15 | 50,625.15 | 68,253.48 | 50,625.15 | 83,564.99 | 50,625.15 | 50,625.15 | 50,625.15 | 50,625.15 | 68,253.48  | 83,564.99  | 804,724.14   |           |           |            |

|                                                                                                                 |                                                                                                                     |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |                          |           |           |               |           |             |  |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|-----------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------|-----------|-----------|---------------|-----------|-------------|--|
| AOI00020400007                                                                                                  | 19.1.7 CIERRE DE EXPEDIENTES ADMINISTRATIVOS                                                                        | 150131 - SAN ISIDRO | EXPEDIENTE          | Muy Alta | 2023      | FISICO    | 40.00              | 40.00                | 75.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00                    | 85.00     | 85.00     | 90.00         | 90.00     | 930.00      |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 0.00      | 0.00               | 7,532.99             | 0.00      | 0.00      | 3,600.00  | 0.00      | 0.00      | 0.00      | 0.00                     | 0.00      | 0.00      | 0.00          | 11,132.99 |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | 2024      | FISICO    | 50.00              | 70.00                | 75.00     | 75.00     | 75.00     | 85.00     | 85.00     | 85.00     | 85.00                    | 85.00     | 85.00     | 85.00         | 85.00     | 940.00      |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 0.00      | 0.00               | 7,532.99             | 0.00      | 0.00      | 3,600.00  | 0.00      | 0.00      | 0.00      | 0.00                     | 0.00      | 0.00      | 0.00          | 11,132.99 |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | 2025      | FISICO    | 60.00              | 70.00                | 75.00     | 75.00     | 75.00     | 85.00     | 85.00     | 85.00     | 85.00                    | 85.00     | 85.00     | 85.00         | 85.00     | 950.00      |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 0.00      | 0.00               | 7,532.99             | 0.00      | 0.00      | 3,600.00  | 0.00      | 0.00      | 0.00      | 0.00                     | 0.00      | 0.00      | 0.00          | 11,132.99 |             |  |
| AEI.03.02 - PREDIOS ESTATALES CON POTENCIALIDAD IDENTIFICADA PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA |                                                                                                                     |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |                          |           |           |               |           |             |  |
|                                                                                                                 |                                                                                                                     | 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          |  |
| AOI00020400146                                                                                                  | 19.1.8 INCORPORACIÓN DE PREDIOS AL PORTAFOLIO INMOBILIARIO DEL ESTADO                                               | 150131 - SAN ISIDRO | INMUEBLE            | Muy Alta | 2023      | FISICO    | 6.00               | 6.00                 | 6.00      | 4.00      | 6.00      | 8.00      | 10.00     | 10.00     | 10.00                    | 18.00     | 18.00     | 18.00         | 120.00    |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 53,203.92 | 50,003.92          | 50,003.92            | 50,003.92 | 63,315.58 | 50,003.92 | 74,877.76 | 50,003.92 | 50,003.92 | 50,003.92                | 63,315.58 | 74,877.76 | 679,618.04    |           |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | 2024      | FISICO    | 6.00               | 6.00                 | 6.00      | 4.00      | 9.00      | 10.00     | 10.00     | 10.00     | 10.00                    | 18.00     | 18.00     | 18.00         | 125.00    |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 53,203.92 | 50,003.92          | 50,003.92            | 50,003.92 | 63,315.58 | 50,003.92 | 74,877.76 | 50,003.92 | 50,003.92 | 50,003.92                | 63,315.58 | 74,877.76 | 679,618.04    |           |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | 2025      | FISICO    | 6.00               | 7.00                 | 7.00      | 6.00      | 9.00      | 10.00     | 11.00     | 10.00     | 10.00                    | 18.00     | 18.00     | 18.00         | 130.00    |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 53,203.92 | 50,003.92          | 50,003.92            | 50,003.92 | 63,315.58 | 50,003.92 | 74,877.76 | 50,003.92 | 50,003.92 | 50,003.92                | 63,315.58 | 74,877.76 | 679,618.04    |           |             |  |
| AOI00020400216                                                                                                  | 19.1.9 INCORPORACIÓN DE PREDIOS CON POTENCIALIDAD DE VIVIENDA DE INTERÉS SOCIAL AL PORTAFOLIO DE PREDIOS DEL ESTADO | 150131 - SAN ISIDRO | HECTAREA            | Muy Alta | 2023      | FISICO    | 0.00               | 0.00                 | 0.00      | 18.00     | 0.00      | 0.00      | 18.00     | 0.00      | 0.00                     | 0.00      | 18.00     | 0.00          | 54.00     |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | 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      | 1,000.00      | 1,000.00  |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | 2024      | FISICO    | 0.00               | 0.00                 | 0.00      | 19.00     | 0.00      | 0.00      | 20.00     | 0.00      | 0.00                     | 0.00      | 20.00     | 0.00          | 59.00     |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 0.00      | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                     | 0.00      | 1,000.00  | 1,000.00      |           |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | 2025      | FISICO    | 0.00               | 0.00                 | 0.00      | 20.00     | 0.00      | 0.00      | 22.00     | 0.00      | 0.00                     | 0.00      | 23.00     | 0.00          | 65.00     |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          | COSTEO S/ | 0.00      | 0.00               | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                     | 0.00      | 1,000.00  | 1,000.00      |           |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           | COSTEO TOTAL AÑO 2023 S/ |           |           | 16,764,836.69 |           |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           | COSTEO TOTAL AÑO 2024 S/ |           |           | 16,622,848.31 |           |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           | COSTEO TOTAL AÑO 2025 S/ |           |           | 16,621,043.32 |           |             |  |
| U.M. = Unidad de Medida                                                                                         |                                                                                                                     |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |                          |           |           |               |           |             |  |
|                                                                                                                 |                                                                                                                     |                     |                     |          |           |           |                    |                      |           |           |           |           |           |           |                          |           |           |               |           | FIRMA       |  |

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GARCIA WONG Carlos Alfonso FAU  
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Firmado digitalmente por:  
PINEDA FLORES Maria Del Pilar FAU  
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REATEGUI SANCHEZ Carlos FAU  
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CHAVEZ ARENAS HECTOR  
MANUEL FIR 25789008 hard  
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