

**SUPERINTENDENCIA
NACIONAL DE
BIENES ESTATALES**



RESOLUCIÓN N°

027-2019/SBN

San Isidro, 26 de abril de 2019

VISTO:

El Informe N° 007-2019/SBN-OPP del 23 de abril de 2019, emitido por la Oficina de Planeamiento y Presupuesto, y el Informe N° 066-2019/SBN-OAJ del 26 de abril de 2019, de la Oficina de Asesoría Jurídica; y,

CONSIDERANDO:

Que, en el numeral 71.3 del artículo 71 del Texto Único Ordenado de la Ley N° 28411, aprobado por el Decreto Supremo N° 304-2012-EF, se señala que los Planes Operativos Institucionales reflejan las Metas Presupuestarias que se esperan alcanzar para cada año fiscal y constituyen instrumentos administrativos que contienen los procesos a desarrollar en el corto plazo, precisando las tareas necesarias para cumplir las Metas Presupuestarias establecidas para dicho período, así como la oportunidad de su ejecución, a nivel de cada dependencia orgánica;

Que, en la Guía para el Planeamiento Institucional, aprobada mediante Resolución de Presidencia de Consejo Directivo No. 053-2018-CEPLAN/PCD, modificada por las Resoluciones de Presidencia de Consejo Directivo Nros. 062-2017 y 13-2018-CEPLAN/PCD, se dispone que el Plan Operativo Institucional (POI) contiene la programación de las Actividades Operativas necesarias para ejecutar las Actividades Estratégicas Institucionales definidas en el Plan Estratégico Institucional (PEI), en un periodo anual; asimismo, se establece los recursos financieros y las metas físicas mensuales y anuales (programación física y financiera) en relación con las metas de los objetivos del PEI, también se señala que con su implementación, la entidad busca reducir las brechas de atención en cuanto a cobertura, calidad y satisfacción de los usuarios de los bienes y servicios que entrega, por lo que el seguimiento a su ejecución debe ser permanente;

Que, en los numerales 5.2 y 5.4 de las Disposiciones Generales de la Directiva N° 003-2018-SBN/SG denominada "Normas para la elaboración, modificación, ejecución y evaluación de los Planes Institucionales de la Superintendencia Nacional de Bienes Estatales", aprobada por la Resolución N° 014-2018/SBN-SG, se indica que el POI se elabora el año previo al inicio de su vigencia y es validada por la Comisión de Planeamiento Estratégico;

Que, con el Informe No 007-2019/SBN-OPP, la Oficina de Planeamiento y Presupuesto sustenta y remite el proyecto del "Plan Operativo Institucional Multianual 2020-2023 de la Superintendencia Nacional de Bienes Estatales";



Que, mediante el Informe N° 066-2018/SBN-OAJ de fecha 26 de abril de 2019, la Oficina de Asesoría Jurídica concluye que el "Plan Operativo Institucional Multianual 2020-2023 de la Superintendencia Nacional de Bienes Estatales" cumple con el esquema básico previsto en la Guía para el Planeamiento Institucional aprobada mediante Resolución de Presidencia de Concejo Directivo No 053-2018-CEPLAN/PCD;

Que, de acuerdo al numeral 4.2 de la Guía para el Planeamiento Institucional, una de las funciones de la Comisión de Planeamiento Estratégico de la SBN es validar el documento del POI, lo cual se realizó mediante Acta No 002-2019/SBN-CPE; asimismo, dicha Comisión validó el POI Multianual 2020-2023 de la SBN;

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


SE RESUELVE:

Artículo 1.- Aprobar el "Plan Operativo Institucional Multianual 2020-2023 de la Superintendencia Nacional de Bienes Estatales", de acuerdo al Anexo que forma parte integrante de la presente Resolución.

Artículo 2.- Encargar a la Oficina de Planeamiento y Presupuesto el seguimiento, monitoreo y evaluación del "Plan Operativo Institucional Multianual 2020-2023 de la Superintendencia Nacional de Bienes Estatales", aprobado por el artículo 1 de la presente.

Artículo 3.- La resolución de la Superintendencia Nacional de Bienes Estatales, que aprueba el Plan Operativo Institucional Multianual 2020-2023 de la SBN; debe disponer su publicación en el Portal del Estado Peruano (www.peru.gob.pe), Portal de Transparencia Estandar – PTE (www.transparencia.gob.pe) y en el Portal Institucional (www.sbn.gob.pe).

Regístrese y comuníquese.


ARMANDO MIGUEL SUBAUSTE BRACESCO
SUPERINTENDENTE
SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES



PERÚ

Ministerio
de Vivienda, Construcción
y Saneamiento



SBN

Bienes del Estado para el desarrollo del país

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2020-2023 DE LA SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES



"BIENES DEL ESTADO PARA EL DESARROLLO DEL PAÍS"

SAN ISIDRO, ABRIL 2019

ARMANDO MIGUEL SUBAUSTE BRACESCO

SUPERINTENDENTE NACIONAL DE BIENES ESTATALES



JAIME EDUARDO LÓPEZ ENDO

GERENTE GENERAL



PAUL ALEX LLAMOJA CABANILLAS

JEFE DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO



INTRODUCCIÓN

La Superintendencia Nacional de Bienes Estatales (SBN) es el Ente Rector del Sistema Nacional de Bienes Estatales (SNBE) y se constituye como el Organismo Público Ejecutor responsable de normar los actos de adquisición, registro, disposición, administración, supervisión de los bienes estatales; así como, de ejecutar dichos actos respecto de los bienes cuya administración está a su cargo, de acuerdo con la normatividad vigente, a nivel nacional.

El Plan Operativo Institucional Multianual 2020-2023 de la SBN es un documento de gestión que está alineado y desagrega en actividades las acciones estratégicas institucionales del Plan Estratégico Institucional (PEI) 2020 – 2023 de la SBN, aprobado mediante Resolución N° 019-2019/SBN; y, este último se encuentra alienado al Plan Estratégico Sectorial Multianual - PESEM 2016 - 2021 del Sector Vivienda, Construcción y Saneamiento, aprobado con Resolución Ministerial N° 354-2015-VIVIENDA de fecha 30 de diciembre de 2015. La estructura del POI Multianual 2020-2023 comprende: (1) declaración de la política institucional, (2) misión institucional, (3) acciones estratégicas institucionales; y, por último, (4) los reportes de POI, que contienen la vinculación de las actividades con la Política General de Gobierno (PPG) al 2021 aprobada mediante Decreto Supremo N°056-2018-PCM.

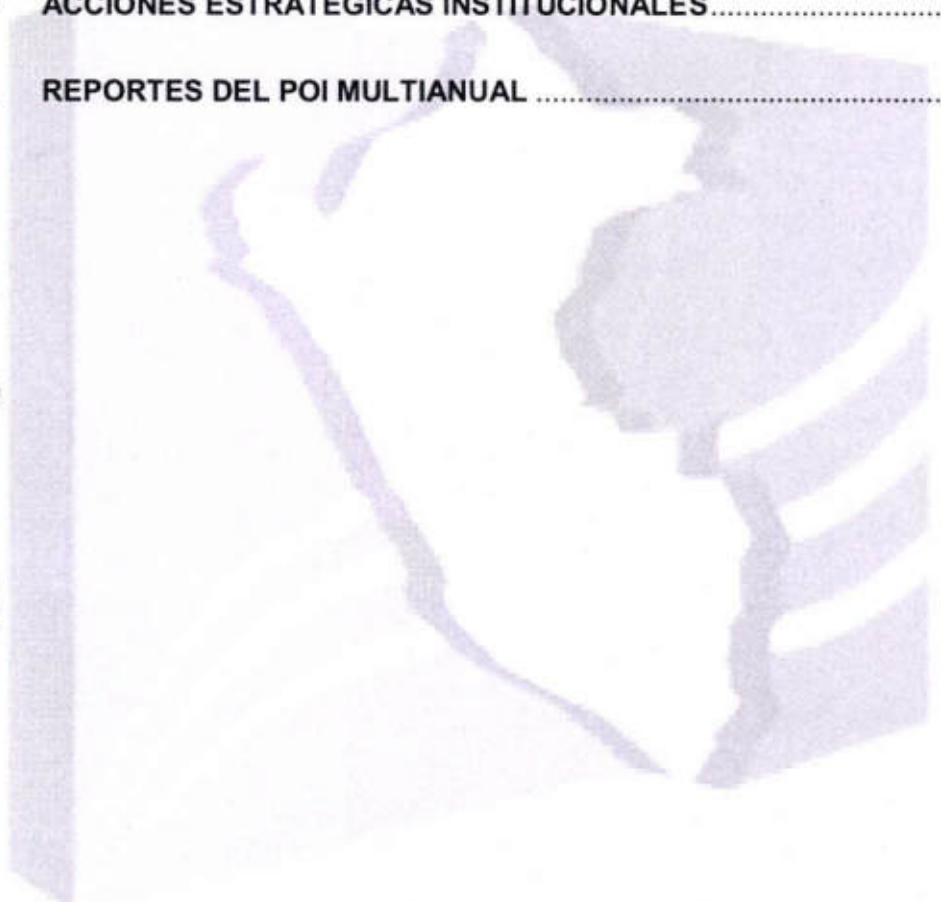
El POI Multianual 2020-2023 de la SBN, se ha elaborado con la participación de los responsables de los órganos y unidades orgánicas de la SBN, y bajo los lineamientos de la Guía para el Planeamiento Institucional aprobada por Resolución de Presidencia de Consejo Directivo N° 053-2018/CEPLAN/PCD de fecha 31 de octubre de 2018.

Oficina de Planeamiento y Presupuesto



ÍNDICE

	<u>Pág.</u>
INTRODUCCIÓN.....	3
1. DECLARACIÓN DE POLÍTICA INSTITUCIONAL	5
2. MISIÓN INSTITUCIONAL	5
3. ACCIONES ESTRATÉGICAS INSTITUCIONALES.....	6
4. REPORTES DEL POI MULTIANUAL	7



1. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

Promover y priorizar el saneamiento y la defensa de bienes inmuebles estatales para su entrega a los proyectos de inversión pública e inversión privada, impulsando el desarrollo del país.

Lineamientos

1. Fomentar el saneamiento físico legal de bienes inmuebles 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.
3. Ejercer y promover la supervisión y la defensa integral de los bienes inmuebles estatales.
4. Impulsar la simplificación normativa vinculada a la gestión de los bienes inmuebles estatales.
5. Fomentar y consolidar el catastro de bienes inmuebles estatales.

MISIÓN INSTITUCIONAL

Gestionar y supervisar los bienes estatales en beneficio de las entidades públicas, privadas y ciudadanía, de manera transparente y eficiente.



3. ACCIONES ESTRATÉGICAS INSTITUCIONALES

Código	OBJETIVO ESTRATÉGICO INSTITUCIONAL	Código	ACCIÓN ESTRATÉGICA INSTITUCIONAL	Prioridad
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 bienes inmuebles sistematizado y actualizado para las entidades del SNBE	1
		AEI.01.02	Información de los bienes muebles consolidada para las entidades del SNBE	2
OEI.02	Fomentar un marco jurídico apropiado en beneficio de las entidades del Sistema Nacional de Bienes Estatales (SNBE)	AEI.02.01	Normativa propuesta de manera integral y coherente para las entidades del SNBE	1
		AEI.02.02	Orientación rectora fundamentada para las entidades del SNBE	2
OEI.03	Mejorar la gestión integral de los bienes inmuebles del Estado a favor de la sociedad	AEI.03.01	Bienes inmuebles a cargo de la SBN entregados mediante mecanismos predictibles a los promotores de inversión pública y privada	4
		AEI.03.02	Información de bienes inmuebles con potencialidad identificada para los promotores de inversión pública y privada	3
		AEI.03.03	Bienes inmuebles saneados para los promotores de inversión pública y privada	1
		AEI.03.04	Supervisión de bienes inmuebles, actos y procedimientos de manera permanente a favor de las entidades del SNBE	5
		AEI.03.05	Defensa jurídica de los bienes inmuebles de manera integral en favor del Estado	2
		AEI.03.06	Desarrollo de capacidades de manera permanente de los servidores de las entidades que conforman el SNBE	6
		AEI.03.07	Solución de conflictos de manera oportuna para las entidades del SNBE	7
OEI.04	Mejorar la gestión institucional	AEI.04.01	Imagen institucional posicionada de la SBN	4
		AEI.04.02	Sistemas de Información implementados para la gestión institucional	1
		AEI.04.03	Gestión por Procesos Implementado en el marco de PNMGP	3
		AEI.04.04	Capacidades fortalecidas del personal de la SBN	2
OEI.05	Promover las acciones de Gestión del Riesgo de Desastres (GRD)	AEI.05.01	Gestión de la continuidad operativa adecuada para la SBN	1
		AEI.05.02	Asistencia técnica en GRD de manera integral en la SBN	2



REPORTES DEL POI MULTIANUAL



ANEXO B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Período POI Multianual	Nivel de Gobierno	Sector	Pliego	Unidad Ejecutora	2020 - 2023	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERÍODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL	
												01	02	03	04	05	06	07	08	09	10	11	12		
						1.1.1 GESTIÓN DEL PLANEAMIENTO INSTITUCIONAL	150131 - SAN ISIDRO	#INFORME	Muy Alta	2020	FÍSICO	1.00	1.00	4.00	5.00	3.00	0.00	2.00	0.00	1.00	2.00	1.00	1.00	21.00	
										2021	COSTEO S/	42,058.03	43,404.73	68,604.03	46,204.73	69,414.73	45,549.73	69,162.36	43,404.73	43,404.73	43,404.73	82,614.73	82,614.73	79,996.06	677,223.32
										2022	FÍSICO	1.00	1.00	4.00	5.00	3.00	0.00	2.00	0.00	1.00	2.00	1.00	1.00	21.00	
										2023	COSTEO S/	42,058.03	51,654.73	70,368.52	46,204.73	69,414.73	43,501.37	69,162.36	43,404.73	43,404.73	82,614.73	82,614.73	79,996.06	685,189.45	
										2020	FÍSICO	1.00	1.00	5.00	5.00	3.00	0.00	2.00	0.00	1.00	2.00	1.00	1.00	22.00	
										2021	COSTEO S/	42,058.03	51,654.73	70,338.51	46,204.73	69,414.73	45,605.87	69,162.36	43,404.73	43,404.73	82,614.73	82,614.73	80,119.06	687,386.94	
										2022	FÍSICO	1.00	1.00	5.00	5.00	3.00	0.00	2.00	0.00	1.00	2.00	1.00	1.00	22.00	
										2023	COSTEO S/	42,058.03	51,654.73	70,338.51	46,204.73	69,414.73	45,605.87	69,162.36	43,404.73	43,404.73	82,614.73	82,614.73	80,119.06	687,386.94	
						1.1.2 GESTIÓN DEL SEGUIMIENTO Y EVALUACIÓN DE PLANES INSTITUCIONALES, NACIONALES Y CONVENIOS DE COOPERACIÓN INTERNACIONAL	150131 - SAN ISIDRO	ACCION	Muy Alta	2020	FÍSICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00	
										2021	COSTEO S/	4,113.40	4,113.40	7,868.15	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,413.40	53,715.55
										2022	FÍSICO	3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00	
										2023	COSTEO S/	4,113.40	4,113.40	5,706.08	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,413.40	51,553.48
										2020	FÍSICO	3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00	
										2021	COSTEO S/	4,113.40	4,113.40	5,702.20	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,536.40	51,672.60
										2022	FÍSICO	3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00	
										2023	COSTEO S/	4,113.40	4,113.40	5,702.20	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,113.40	4,536.40	51,672.60
						1.1.3 GESTIÓN DEL PRESUPUESTO INSTITUCIONAL	150131 - SAN ISIDRO	ACCION	Muy Alta	2020	FÍSICO	219.00	137.00	136.00	217.00	136.00	136.00	218.00	137.00	137.00	196.00	136.00	136.00	136.00	1,941.00
										2021	COSTEO S/	15,046.40	12,936.40	15,902.76	13,311.40	19,446.40	12,846.40	18,915.40	12,846.40	12,846.40	13,311.40	19,446.40	19,561.40	186,417.16	
										2022	FÍSICO	224.00	137.00	136.00	217.00	136.00	136.00	218.00	137.00	137.00	196.00	136.00	136.00	136.00	1,946.00
										2023	COSTEO S/	15,012.40	13,082.40	14,899.22	14,177.40	19,446.40	12,820.16	18,405.40	12,812.40	12,812.40	13,277.40	19,446.40	19,051.40	185,243.38	
										2020	FÍSICO	224.00	137.00	136.00	217.00	136.00	136.00	218.00	137.00	137.00	196.00	136.00	136.00	136.00	1,946.00
										2021	COSTEO S/	15,046.40	13,116.40	14,928.56	14,211.40	19,446.40	12,854.19	18,915.40	12,846.40	12,846.40	13,311.40	19,446.40	19,684.40	186,651.75	
										2022	FÍSICO	224.00	137.00	136.00	217.00	136.00	136.00	218.00	137.00	137.00	196.00	136.00	136.00	136.00	1,946.00
										2023	COSTEO S/	15,046.40	13,116.40	14,928.56	14,211.40	19,446.40	12,854.16	18,915.40	12,846.40	12,846.40	13,311.40	19,446.40	19,684.40	186,651.72	
						1.1.4 GESTIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FÍSICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	1.00	7.00
										2021	COSTEO S/	6,613.40	6,613.40	6,669.43	6,613.40	6,613.40	6,613.40	6,913.40	6,613.40	6,613.40	6,613.40	6,613.40	6,613.40	6,913.40	80,016.83
										2022	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00	
										2023	COSTEO S/	6,613.40	6,613.40	6,683.43	6,613.40	6,613.40	6,613.40	6,913.40	6,613.40	6,613.40	6,613.40	6,613.40	6,613.40	6,913.40	80,030.83
										2020	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	
										2021	COSTEO S/	6,613.40	6,613.40	6,683.43	6,613.40	6,613.40	6,613.40	6,913.40	6,613.40	6,613.40	6,613.40	6,613.40	6,613.40	6,913.40	80,130.83
										2022	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	
										2023	COSTEO S/	6,613.40	6,613.40	6,683.43	6,613.40	6,613.40	6,613.40	6,913.40	6,613.40	6,613.40	6,613.40	6,613.40	6,613.40	6,913.40	80,130.83
										2020	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	
										2021	COSTEO S/	6,613.40	6,613.40	6,683.43	6,613.40	6,613.40	6,613.40	6,913.40	6,613.40	6,613.40	6,613.40	6,613.40	6,613.40	6,913.40	80,130.83



CODIGO	ACTIVIDAD OPERATIVA	URIBEGO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL								
						01	02	03	04	05	06	07	08	09	10	11	12									
A010002040142	1.1.5 GESTION DEL PROCESO DE DESCENTRALIZACION TERRITORIAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	1.00	0.00	2.00	3.00	1.00	7.00	6.00	6.00	0.00	0.00	0.00	0.00	3.00	5.00	28.00					
						COSTEO S/	6,000.00	6,000.00	6,084.04	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	71,084.04
					2021	FISICO	2.00	0.00	1.00	3.00	0.00	7.00	6.00	6.00	0.00	1.00	6.00	6.00	0.00	0.00	0.00	3.00	3.00	28.00		
						COSTEO S/	6,000.00	6,000.00	6,070.03	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	6,000.00
A010002040143	1.1.6 GESTION DE RACIONALIZACION Y MODERNIZACION INSTITUCIONAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2022	FISICO	2.00	0.00	1.00	3.00	0.00	11.00	9.00	1.00	6.00	6.00	6.00	6.00	3.00	3.00	35.00					
						COSTEO S/	6,000.00	6,000.00	6,070.03	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	6,000.00
A010002040144	1.1.7 GESTION DEL RIESGO DE DESASTRES (GRD) EN LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	0.00	1.00	3.00	0.00	11.00	9.00	1.00	6.00	6.00	6.00	6.00	3.00	3.00	35.00					
						COSTEO S/	6,000.00	6,000.00	6,070.03	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	6,000.00

CODIGO	ACTIVIDAD OPERATIVA	URIBEGO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						01	02	03	04	05	06	07	08	09	10	11	12							
A010002040142	1.1.5 GESTION DEL PROCESO DE DESCENTRALIZACION TERRITORIAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	3.00	5.00	8.00	11.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	81.00		
						COSTEO S/	14,993.77	12,793.77	12,905.82	13,693.77	20,393.77	12,793.77	19,735.14	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	20,381.14
					2021	FISICO	3.00	5.00	8.00	10.00	10.00	8.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	78.00
						COSTEO S/	14,954.77	12,754.77	12,824.80	13,654.77	20,393.77	12,754.77	19,147.77	12,754.77	12,754.77	12,754.77	12,754.77	12,754.77	12,754.77	12,754.77	12,754.77	12,754.77	12,754.77	19,793.77
A010002040143	1.1.6 GESTION DE RACIONALIZACION Y MODERNIZACION INSTITUCIONAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2022	FISICO	3.00	5.00	8.00	10.00	10.00	8.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	78.00		
						COSTEO S/	14,993.77	12,793.77	12,863.80	13,693.77	20,393.77	12,793.77	19,735.14	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	20,627.14	
A010002040144	1.1.7 GESTION DEL RIESGO DE DESASTRES (GRD) EN LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	3.00	5.00	8.00	10.00	10.00	8.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	78.00		
						COSTEO S/	14,993.77	12,793.77	12,863.80	13,693.77	20,393.77	12,793.77	19,735.14	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	12,793.77	20,627.14	

CODIGO	ACTIVIDAD OPERATIVA	URIBEGO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						01	02	03	04	05	06	07	08	09	10	11	12						
A010002040142	1.1.5 GESTION DEL PROCESO DE DESCENTRALIZACION TERRITORIAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00		
						COSTEO S/	0.00	0.00	0.00	14.01	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
					2021	FISICO	2.00	0.00	0.00	2.00	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 S/	0.00	0.00	0.00	14.01	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
A010002040143	1.1.6 GESTION DE RACIONALIZACION Y MODERNIZACION INSTITUCIONAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2022	FISICO	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	0.00	0.00	0.00	14.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A010002040144	1.1.7 GESTION DEL RIESGO DE DESASTRES (GRD) EN LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	0.00	0.00	0.00	14.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODIGO	ACTIVIDAD OPERATIVA	URIBEGO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						01	02	03	04	05	06	07	08	09	10	11	12						
A010002040142	1.1.5 GESTION DEL PROCESO DE DESCENTRALIZACION TERRITORIAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FISICO	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	3.00		
						COSTEO S/	0.00	0.00	0.00	14.01	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
					2021	FISICO	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
						COSTEO S/	0.00	0.00	0.00	14.01	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
A010002040143	1.1.6 GESTION DE RACIONALIZACION Y MODERNIZACION INSTITUCIONAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2022	FISICO	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			
						COSTEO S/	0.00	0.00	0.00	14.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A010002040144	1.1.7 GESTION DEL RIESGO DE DESASTRES (GRD) EN LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	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			
						COSTEO S/	0.00	0.00	0.00	14.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

U.M.	Unidad de Medida	COSTEO TOTAL AÑO 2020 S/	COSTEO TOTAL AÑO 2021 S/	COSTEO TOTAL AÑO 2022 S/	COSTEO TOTAL AÑO 2023 S/
		1,255,950.95	1,259,052.46	1,264,610.18	1,264,610.15

U.M. = Unidad de Medida

FIRMA



PAUL LLAMOCCA CABANILLAS
 Jefe de la Oficina de Planeamiento y Presupuesto
 SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual 2020 - 2023
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 37 - VIVIENDA CONSTRUCCIÓN Y SAHEAMIENTO
 Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
 Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 01.01 - SUPERINTENDENTE

DELO4 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SPN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL									
							01	02	03	04	05	06	07	08	09	10	11	12										
A0100020400013	2.1.1 SUPERVISIÓN DE LA IMPLEMENTACIÓN DEL PLAN DE GOBIERNO DIGITAL EN LA SPN	150131 - SAN ISIBRO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00								
					2020	COSTEO S/	54,557.61	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	64,975.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	66,362.02	592,997.33					
					2021	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	1.00	0.00	6.00				
					2021	COSTEO S/	54,557.61	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	64,975.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	45,233.57	66,362.02	592,997.33				
A0100020400014	2.1.2 SUPERVISIÓN DE LA IMPLEMENTACIÓN DEL PLAN DE CONTINUIDAD OPERATIVA	150131 - SAN ISIBRO	DOCUMENTO	Muy Alta	2020	FISICO	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	0.00	6.00							
					2020	COSTEO S/	0.00	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	4.00			
					2021	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	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
					2021	COSTEO S/	0.00	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	2,611.90	4.00		
A0100020400015	2.1.3 APROBACIÓN DE PROPUESAS NORMATIVAS DEL SNRE	150131 - SAN ISIBRO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00							
					2020	COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	12,500.00			
					2021	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	0.00	0.00	0.00	0.00	0.00	0.00	9.00		
					2021	COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	12,500.00	
A0100020400016	2.1.4 SUSCRIPCIÓN DE CONTRATOS Y/O ACUERDOS DE COOPERACIÓN TÉCNICA Y/O FINANCIERA CON INSTITUCIONES NACIONALES O EXTRANJERAS O ACUERDO A LA NORMATIVIDAD VIGENTE	150131 - SAN ISIBRO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	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	0.00	7.00						
					2020	COSTEO S/	3,250.00	3,250.00	4,435.40	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	40,185.40		
					2021	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	
					2021	COSTEO S/	3,250.00	3,250.00	4,435.40	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	40,185.40
A0100020400017	2.1.5 EMISIÓN DE RESOLUCIONES EN MATERIA DE GESTIÓN ADMINISTRATIVA	150131 - SAN ISIBRO	RESOLUCION	Muy Alta	2020	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00						
					2020	COSTEO S/	62.80	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.30
					2021	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	19.00				
					2021	COSTEO S/	62.80	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.30
A0100020400017	2.1.5 EMISIÓN DE RESOLUCIONES EN MATERIA DE GESTIÓN ADMINISTRATIVA	150131 - SAN ISIBRO	RESOLUCION	Muy Alta	2022	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	19.00						
					2022	COSTEO S/	62.80	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.30
					2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	19.00				
					2023	COSTEO S/	62.80	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.30



2.1.6 REMISIÓN Y/O REQUERIMIENTO DE INFORMACIÓN SOLICITADA POR LAS ENTIDADES DEL ESTADO Y/O POR LA SBN	150131 - DOCUMENTO Muy Alta SAN ISIDRO	2020	FISICO	15.00	20.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	35.00	415.00	
			COSTEO S/	16,700.00	0.00	40,943.83	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	816.59	61,708.60
		2021	FISICO	15.00	20.00	30.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	45.00	35.00	425.00
			COSTEO S/	16,700.00	0.00	40,943.83	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	816.59	61,708.60
		2022	FISICO	15.00	20.00	30.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	45.00	35.00	435.00
	COSTEO S/	16,700.00	0.00	40,943.83	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	816.59	61,708.60		
2023	FISICO	15.00	20.00	30.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	45.00	35.00	435.00		
	COSTEO S/	16,700.00	0.00	40,943.83	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	0.00	816.59	816.59	61,708.60		
2.1.7 CELEBRACIÓN DE AUDIENCIAS CON AUTORIDADES PÚBLICAS Y/O ADMINISTRADOS EN GENERAL	150131 - DOCUMENTO Muy Alta SAN ISIDRO	2020	FISICO	15.00	20.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	300.00	
			COSTEO S/	1,431.30	1,971.30	4,241.30	1,591.30	3,711.30	1,591.30	4,091.30	1,211.30	1,591.30	1,591.30	1,591.30	1,591.30	1,591.30	830.70	28,455.00
		2021	FISICO	15.00	20.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	300.00
			COSTEO S/	1,431.30	1,971.30	4,241.30	1,591.30	3,711.30	1,591.30	4,091.30	1,211.30	1,591.30	1,591.30	1,591.30	1,591.30	1,591.30	830.70	28,455.00
		2022	FISICO	15.00	20.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	300.00
	COSTEO S/	1,431.30	1,971.30	4,241.30	1,591.30	3,711.30	1,591.30	4,091.30	1,211.30	1,591.30	1,591.30	1,591.30	1,591.30	1,591.30	830.70	28,455.00		
2023	FISICO	15.00	20.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	15.00	300.00		
	COSTEO S/	1,431.30	1,971.30	4,241.30	1,591.30	3,711.30	1,591.30	4,091.30	1,211.30	1,591.30	1,591.30	1,591.30	1,591.30	1,591.30	830.70	28,455.00		
2.1.8 CELEBRACIÓN DE REUNIONES DE TRABAJO O DE COORDINACIÓN CON LAS UNIDADES ORGÁNICAS Y/O GRUPOS Y/O COMITÉS DE TRABAJO DE LA SBN	150131 - DOCUMENTO Muy Alta SAN ISIDRO	2020	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/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
		2021	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	5.00	60.00
			COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
		2022	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	5.00	60.00
	COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
2023	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	5.00	60.00		
	COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
2.1.9 SUPERVISIÓN AL CUMPLIMIENTO DE TAREAS ENCOMENDADAS A LAS UNIDADES ORGÁNICAS DE LA SBN	150131 - DOCUMENTO Muy Alta SAN ISIDRO	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
			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	0.00
		2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
			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	0.00
		2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
	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	0.00		
2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
	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	0.00		

COSTEO TOTAL AÑO 2020 S/ 773,339.42
 COSTEO TOTAL AÑO 2021 S/ 773,339.42
 COSTEO TOTAL AÑO 2022 S/ 773,339.42
 COSTEO TOTAL AÑO 2023 S/ 773,339.42

S. Substante

FIRMA



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2023

Periodo POI Multianual 2020 - 2023
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 37 - VIVIENDA CONSTRUCCIÓN Y SANEAMIENTO
 Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
 Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 01.02 - GERENCIA GENERAL

DEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL						
						01	02	03	04	05	06	07	08	09	10	11	12							
AOI00020400067	3.1.3 PROMOCIÓN DE LA IMPLEMENTACIÓN DE LOS INSTRUMENTOS DE GESTIÓN INSTITUCIONAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	31.00					
					2021	31,611.03	24,911.03	24,911.03	27,811.03	37,791.03	26,899.03	46,990.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	37,791.03	51,838.03	385,286.36
					2022	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	31.00	
					2023	31,611.03	24,911.03	24,911.03	27,811.03	37,791.03	26,899.03	46,990.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	37,791.03	52,453.03
					FISICO	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	31.00					
					COSTEO	31,611.03	24,911.03	24,911.03	27,811.03	37,791.03	26,899.03	46,990.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	37,791.03	51,838.03	385,286.36		
					FISICO	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	31.00					
					COSTEO	31,611.03	24,911.03	24,911.03	27,811.03	37,791.03	26,899.03	46,990.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	37,791.03	52,453.03	385,901.36		
					FISICO	3.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	31.00					
					COSTEO	31,611.03	24,911.03	24,911.03	27,811.03	37,791.03	26,899.03	46,990.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	24,911.03	37,791.03	52,453.03	385,901.36		
					FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00					
					COSTEO	31,653.60	31,653.60	33,458.60	31,653.60	31,653.60	31,653.60	34,053.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	34,053.60	386,448.20		
					FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00					
					COSTEO	31,653.60	31,653.60	33,458.60	31,653.60	31,653.60	31,653.60	34,053.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	34,053.60	386,448.20		
					FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00					
					COSTEO	31,653.60	31,653.60	33,458.60	31,653.60	31,653.60	31,653.60	34,053.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	34,053.60	386,448.20		
					FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00					
					COSTEO	31,653.60	31,653.60	33,458.60	31,653.60	31,653.60	31,653.60	34,053.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	31,653.60	34,053.60	386,448.20		
					FISICO	44.00	43.00	45.00	44.00	45.00	44.00	44.00	45.00	43.00	43.00	43.00	43.00	43.00	43.00	531.00				
					COSTEO	13,000.00	19,730.00	148,805.00	19,760.00	36,000.00	19,430.00	26,000.00	13,760.00	14,670.00	14,670.00	14,670.00	13,760.00	13,000.00	13,000.00	13,000.00	368,915.00			
					FISICO	44.00	43.00	45.00	44.00	45.00	44.00	44.00	45.00	43.00	43.00	43.00	43.00	43.00	43.00	533.00				
					COSTEO	13,000.00	13,760.00	176,994.37	13,760.00	31,000.00	19,430.00	46,600.00	31,760.00	14,670.00	14,670.00	13,760.00	13,000.00	13,000.00	13,000.00	13,000.00	418,334.37			
					FISICO	44.00	43.00	45.00	44.00	46.00	44.00	46.00	45.00	43.00	43.00	43.00	43.00	43.00	43.00	534.00				
					COSTEO	13,000.00	13,760.00	162,354.37	13,760.00	31,000.00	19,430.00	46,600.00	31,760.00	14,670.00	14,670.00	13,760.00	13,000.00	13,000.00	13,000.00	13,000.00	404,094.37			
					FISICO	44.00	43.00	45.00	44.00	46.00	44.00	46.00	45.00	43.00	43.00	43.00	43.00	43.00	43.00	534.00				
					COSTEO	13,000.00	13,760.00	162,354.37	13,760.00	31,000.00	19,430.00	46,600.00	31,760.00	14,670.00	14,670.00	13,760.00	13,000.00	13,000.00	13,000.00	13,000.00	404,094.37			
					FISICO	28.00	25.00	27.00	25.00	26.00	26.00	26.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	317.00			
					COSTEO	15,506.80	19,706.80	56,575.48	15,506.80	15,506.80	17,366.80	16,706.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	18,566.80	237,470.28		
					FISICO	28.00	25.00	27.00	25.00	26.00	26.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	317.00			
					COSTEO	15,506.80	16,706.80	36,458.77	15,506.80	15,506.80	17,366.80	16,706.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	18,566.80	214,353.57		
					FISICO	28.00	25.00	27.00	25.00	26.00	26.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	317.00			
					COSTEO	15,506.80	16,706.80	36,458.77	15,506.80	15,506.80	17,366.80	16,706.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	18,566.80	214,353.57		
					FISICO	28.00	25.00	27.00	25.00	26.00	26.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	317.00			
					COSTEO	15,506.80	16,706.80	36,458.77	15,506.80	15,506.80	17,366.80	16,706.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	18,566.80	214,353.57		
					FISICO	28.00	25.00	27.00	25.00	26.00	26.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	317.00			
					COSTEO	15,506.80	16,706.80	36,458.77	15,506.80	15,506.80	17,366.80	16,706.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	15,506.80	18,566.80	214,353.57		



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual: 2020 - 2023
 Nivel de Gobierno: E - GOBIERNO NACIONAL
 Sector: 37 - VIVIENDA CONSTRUCCION Y SAHEAMIENTO
 Pliego: 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
 Unidad Ejecutora: 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES



CENTRO DE COSTO: 05.01.01 - SISTEMA ADMINISTRATIVO DE ABASTECIMIENTO

051.04 - 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										
						01	02	03	04	05	06	07	08	09	10	11	12											
A0100020400008	6.1.1 GESTIÓN DE LAS CONTRATACIONES PÚBLICAS DE LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00								
					COSTEO	91,721.00	85,321.00	83,914.00	86,721.00	86,721.00	90,696.00	106,544.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	111,571.00	1,100,317.00				
					FISICO	2.00	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	2.00	2.00	2.00	2.00	2.00	19.00			
					COSTEO	91,720.60	85,320.60	83,914.14	86,720.60	86,720.60	90,696.00	106,543.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	83,820.60	111,570.60	1,180,687.74		
A0100020400009	6.1.2 GESTIÓN DEL ALMACÉN DE LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	2.00	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	2.00	19.00						
					COSTEO	91,721.00	85,321.00	83,914.00	86,721.00	86,721.00	90,696.00	106,544.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	111,571.00	1,100,317.00		
					FISICO	2.00	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	2.00	2.00	2.00	2.00	2.00	2.00	19.00		
					COSTEO	91,721.00	85,321.00	83,914.00	86,721.00	86,721.00	90,696.00	106,544.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	83,821.00	111,571.00	1,190,317.00
A0100020400010	6.1.3 GESTIÓN DE LOS BIENES PATRIMONIALES DE LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	2.00	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	2.00	17.00						
					COSTEO	0.00	0.00	22,364.00	0.00	0.00	675.00	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	23,039.00		
					FISICO	2.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	17.00	
					COSTEO	0.00	0.00	22,364.00	0.00	0.00	675.00	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	23,039.00	
A0100020400010	6.1.3 GESTIÓN DE LOS BIENES PATRIMONIALES DE LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	2.00	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	2.00	2.00	17.00					
					COSTEO	10,593.00	86,113.00	6,113.00	9,793.00	9,793.00	6,113.00	7,723.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	106,413.00	294,656.00	
					FISICO	1.00	1.00	3.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00
					COSTEO	10,593.00	86,113.00	6,113.00	9,793.00	9,793.00	6,113.00	7,723.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	106,413.00
A0100020400010	6.1.3 GESTIÓN DE LOS BIENES PATRIMONIALES DE LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	3.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00					
					COSTEO	10,593.00	86,113.00	6,113.00	9,793.00	9,793.00	6,113.00	7,723.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	106,413.00	294,656.00
					FISICO	1.00	1.00	3.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00
					COSTEO	10,593.00	86,113.00	6,113.00	9,793.00	9,793.00	6,113.00	7,723.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	106,413.00
A0100020400010	6.1.3 GESTIÓN DE LOS BIENES PATRIMONIALES DE LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	1.00	1.00	3.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00					
					COSTEO	10,593.00	86,113.00	6,113.00	9,793.00	9,793.00	6,113.00	7,723.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	106,413.00	294,656.00
					FISICO	1.00	1.00	3.00	2.00	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00
					COSTEO	10,593.00	86,113.00	6,113.00	9,793.00	9,793.00	6,113.00	7,723.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	106,413.00

A0100020400011 6.1.4 GESTIÓN DE SERVICIOS GENERALES DE LA SBN	150131 - DOCUMENTO Muy Alta	2020	FSICO	5.00	4.00	7.00	4.00	5.00	8.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	60.00		
			COSTEO	157,096.00	100,888.00	98,097.00	88,874.00	138,124.00	138,124.00	138,124.00	91,374.00	121,474.00	88,874.00	138,124.00	88,874.00	93,874.00	104,302.00	104,302.00	1,309,975.00	
			S/																	
			FSICO	5.00	4.00	7.00	4.00	5.00	8.00	4.00	5.00	8.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	60.00
			COSTEO	157,096.00	104,221.00	101,430.00	92,207.00	141,457.00	141,457.00	141,457.00	91,374.00	122,307.00	97,207.00	98,207.00	135,457.00	92,207.00	110,968.00	110,968.00	1,344,138.00	
			S/																	
			FSICO	5.00	4.00	7.00	4.00	5.00	8.00	4.00	5.00	8.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	60.00
			COSTEO	157,096.00	100,888.00	98,097.00	88,874.00	138,124.00	138,124.00	138,124.00	91,374.00	121,474.00	88,874.00	138,124.00	88,874.00	93,874.00	104,302.00	104,302.00	1,309,975.00	
			S/																	
			FSICO	5.00	4.00	7.00	4.00	5.00	8.00	4.00	5.00	8.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	60.00
			COSTEO	157,096.00	100,888.00	98,097.00	88,874.00	138,124.00	138,124.00	138,124.00	91,374.00	121,474.00	88,874.00	138,124.00	88,874.00	93,874.00	104,302.00	104,302.00	1,309,975.00	
			S/																	

A0100020400012 6.1.5 ACCIONES PARA LA IMPLEMENTACIÓN DEL PLAN DE LUCHA CONTRA LA CORRUPCIÓN	150131 - INFORME Muy Alta	2020	FSICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
			COSTEO	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	
			S/																	
			FSICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
			COSTEO	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
			S/																	
			FSICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
			COSTEO	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
			S/																	
			FSICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
			COSTEO	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
			S/																	

COSTEO TOTAL AÑO 2020 S/
2,807,987.00
COSTEO TOTAL AÑO 2021 S/
2,922,520.74
COSTEO TOTAL AÑO 2022 S/
2,807,987.00
COSTEO TOTAL AÑO 2023 S/
2,897,987.00

U.M. = Unidad de Medida

FIRMA


HELI HERNANDO CARDENAS YAYA
Supervisor del Sistema Administrativo de Abastecimiento
SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual 2020 - 2023
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 37 - VIVIENDA CONSTRUCCIÓN Y SANEAMIENTO
 Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
 Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 05.01.02 - SISTEMA ADMINISTRATIVO DE CONTABILIDAD

DEUDA - MEJORAR LA GESTIÓN INSTITUCIONAL

AEL04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0100020400057	7.1.1 FORMULACION DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FSKCO	0.00	1.00	2.00	0.00	2.00	1.00	0.00	2.00	2.00	0.00	2.00	1.00	12.00
					COSTEO S/	9,748.15	7,221.52	6,957.52	48,998.38	9,474.48	6,635.32	11,914.07	6,635.32	6,565.29	6,565.29	6,565.29	11,845.06	145,952.69	
					FSKCO	0.00	1.00	2.00	0.00	2.00	1.00	0.00	2.00	2.00	0.00	2.00	1.00	12.00	
					COSTEO S/	9,748.15	7,221.52	6,957.52	13,279.38	34,474.48	6,635.32	11,914.07	6,635.32	6,565.29	6,565.29	6,565.29	11,845.06	135,233.69	
A0100020400058	7.1.2 FORMULACION DE LAS DECLARACIONES A LA SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA - SUNAT	150131 - SAN ISIDRO	DECLARACION	Muy Alta	2020	FSKCO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
					COSTEO S/	5,932.22	2,965.52	2,948.62	3,699.48	3,688.15	3,394.40	3,694.40	3,688.15	3,364.40	3,364.40	3,364.40	3,663.40	43,443.79	
					FSKCO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00	
					COSTEO S/	5,932.22	2,965.52	2,948.62	3,699.48	3,688.15	3,394.40	3,694.40	3,688.15	3,364.40	3,364.40	3,364.40	3,663.40	43,443.79	
A0100020400059	7.1.3 GESTION DE LA EJECUCION DEL GASTO - SISTEMA INTEGRADO DE ADMINISTRACION FINANCIERA - SAF	150131 - SAN ISIDRO	EXPEDIENTE	Muy Alta	2020	FSKCO	245.00	380.00	540.00	2,752.00	1,033.00	1,128.00	1,333.00	1,158.00	2,140.00	1,238.00	1,418.00	1,573.00	14,938.00
					COSTEO S/	12,783.17	9,504.19	9,736.07	10,488.98	12,516.14	9,442.23	15,143.67	9,424.88	9,568.43	9,562.88	12,244.69	14,998.46	135,403.79	
					FSKCO	245.00	380.00	540.00	2,752.00	1,033.00	1,128.00	1,333.00	1,158.00	2,140.00	1,238.00	1,418.00	1,573.00	14,938.00	
					COSTEO S/	12,783.17	9,504.19	9,736.07	10,488.98	12,516.14	9,442.23	15,143.67	9,424.88	9,568.43	9,562.88	12,244.69	14,998.46	135,403.79	
A0100020400060	7.1.4 SEGUIMIENTO DE VÁLTICOS RECIDOS (PLAN DE LUCHA CONTRA LA CORRUPCIÓN - MVCS)	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FSKCO	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/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	
					FSKCO	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/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	
A0100020400060	7.1.4 SEGUIMIENTO DE VÁLTICOS RECIDOS (PLAN DE LUCHA CONTRA LA CORRUPCIÓN - MVCS)	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FSKCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	
					FSKCO	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/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	
A0100020400060	7.1.4 SEGUIMIENTO DE VÁLTICOS RECIDOS (PLAN DE LUCHA CONTRA LA CORRUPCIÓN - MVCS)	150131 - SAN ISIDRO	INFORME	Muy Alta	2022	FSKCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	
					FSKCO	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/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	
A0100020400060	7.1.4 SEGUIMIENTO DE VÁLTICOS RECIDOS (PLAN DE LUCHA CONTRA LA CORRUPCIÓN - MVCS)	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FSKCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	
					FSKCO	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/	5,920.05	4,707.73	4,662.97	6,262.83	4,678.69	5,043.45	4,946.79	4,578.45	4,609.57	4,543.40	4,543.40	5,308.40	59,805.73	

COSTEO TOTAL AÑO 2020 S/ 384,606.00
 COSTEO TOTAL AÑO 2021 S/ 373,887.00
 COSTEO TOTAL AÑO 2022 S/ 373,887.00
 COSTEO TOTAL AÑO 2023 S/ 373,887.00


CPC CARLOS MONTAYA ZUNIGA
 Supervisor de Sistema Administrativo de Contabilidad
 SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

ANEXO B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual: 2020 - 2023
 Nivel de Gobierno: E - GOBIERNO NACIONAL
 Sector: 37 - VIVIENDA CONSTRUCCIÓN 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 MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
A0100020400044	8.1.1 SUPERVISIÓN DE LAS ACCIONES DEL SISTEMA ADMINISTRATIVO DE PERSONAL	150131 - SAN ISIDRO	DOCUMENTO - Muy Alta		2020	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	0.00	2.00	4.00	
						COSTEO	30,022.34	27,173.47	30,190.55	40,404.68	27,159.73	27,182.59	46,891.20	27,156.19	27,182.74	27,156.19	27,182.74	27,156.19	37,702.19	37,702.19	51,488.17	399,710.04
						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	0.00	0.00	2.00	4.00
						COSTEO	30,022.34	27,173.47	30,190.55	40,404.68	27,159.73	27,182.59	46,891.20	27,156.19	27,182.74	27,156.19	27,182.74	27,156.19	37,702.19	37,702.19	51,488.17	399,710.04
A0100020400045	8.1.2 SUPERVISIÓN DE LAS ACCIONES DEL SISTEMA ADMINISTRATIVO DE ABASTECIMIENTO, CONTABILIDAD Y TESORERIA	150131 - SAN ISIDRO	DOCUMENTO - Muy Alta		2020	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	8.00	
						COSTEO	15,941.76	15,167.68	56,188.92	15,142.29	14,757.18	16,244.35	15,152.60	15,210.07	14,781.60	56,191.52	14,849.32	15,057.75	15,057.75	15,057.75	264,685.04	
						FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	8.00
						COSTEO	15,941.76	15,167.68	56,188.92	15,142.29	14,757.18	16,244.35	15,152.60	15,210.07	14,781.60	56,191.52	14,849.32	15,057.75	15,057.75	15,057.75	264,685.04	
A0100020400046	8.1.3 SUPERVISIÓN DE LAS ACCIONES DEL ÁMBITO DE TECNOLOGÍAS DE LA INFORMACIÓN	150131 - SAN ISIDRO	DOCUMENTO - Muy Alta		2020	FISICO	1.00	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	4.00	
						COSTEO	45.30	40.23	96.35	1,410.23	44.91	88.59	44.91	50.11	81.74	1,414.95	44.91	80.64	44.91	80.64	80.64	3,442.87
						FISICO	1.00	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	4.00
						COSTEO	45.30	40.23	96.35	1,410.23	44.91	88.59	44.91	50.11	81.74	1,414.95	44.91	80.64	44.91	80.64	80.64	3,442.87
A0100020400046	8.1.3 SUPERVISIÓN DE LAS ACCIONES DEL ÁMBITO DE TECNOLOGÍAS DE LA INFORMACIÓN	150131 - SAN ISIDRO	DOCUMENTO - Muy Alta		2021	FISICO	1.00	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	4.00	
						COSTEO	45.30	40.23	96.35	1,410.23	44.91	88.59	44.91	50.11	81.74	1,414.95	44.91	80.64	44.91	80.64	80.64	3,442.87
						FISICO	1.00	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	4.00
						COSTEO	45.30	40.23	96.35	1,410.23	44.91	88.59	44.91	50.11	81.74	1,414.95	44.91	80.64	44.91	80.64	80.64	3,442.87
A0100020400046	8.1.3 SUPERVISIÓN DE LAS ACCIONES DEL ÁMBITO DE TECNOLOGÍAS DE LA INFORMACIÓN	150131 - SAN ISIDRO	DOCUMENTO - Muy Alta		2022	FISICO	1.00	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	4.00	
						COSTEO	45.30	40.23	96.35	1,410.23	44.91	88.59	44.91	50.11	81.74	1,414.95	44.91	80.64	44.91	80.64	80.64	3,442.87
						FISICO	1.00	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	4.00
						COSTEO	45.30	40.23	96.35	1,410.23	44.91	88.59	44.91	50.11	81.74	1,414.95	44.91	80.64	44.91	80.64	80.64	3,442.87



2020	2021	2022	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
				COSTEO S/	4,967.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95	4,567.95		
				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		
				COSTEO S/	3,834.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	3,034.60	
				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
				COSTEO S/	3,235.62	2,835.62	3,300.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62
				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
				COSTEO S/	3,235.62	2,835.62	3,300.62	11,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62	2,835.62

9.1.4
 FORTALECIMIENTO DEL CONTROL INTERNO (SEGURIDAD DE LA INFORMACION Y PLAN DE GOBIERNO DIGITAL)
 ADI0007M00053 DOCUMENTO Muy Alta

COSTEO TOTAL AÑO 2020 S/ 9,942,615.40
 COSTEO TOTAL AÑO 2021 S/ 6,914,313.47
 COSTEO TOTAL AÑO 2022 S/ 4,903,534.43
 COSTEO TOTAL AÑO 2023 S/ 4,917,980.43


 FIRMA
JORGE LUIS RONDÓN CHÁVEZ
 Supervisor de Tecnología de la Información
 SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual: 2020 - 2023
 Nivel de Gobierno: E - GOBIERNO NACIONAL
 Sector: 37 - VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO
 Pliego: 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
 Unidad Ejecutora: 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 05.01.04 - SISTEMA ADMINISTRATIVO DE TESORERÍA

DEL 04 - MEJORAR LA GESTIÓN INSTITUCIONAL
 DEL 04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGED	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0100020-00054	10.1.1 GESTIÓN DE COBRANZA DE ACTOS DE ADMINISTRACIÓN Y DISPOSICIÓN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FÍSICO	88.00	115.00	125.00	154.00	167.00	179.00	172.00	142.00	169.00	178.00	168.00	154.00	1,811.00
					COSTEO S/	16,191.99	16,417.15	18,087.99	15,122.15	34,354.65	18,407.15	19,748.65	15,022.15	15,022.15	15,122.15	16,934.65	21,783.47	222,214.30	
					FÍSICO	91.00	125.00	135.00	154.00	167.00	179.00	176.00	151.00	169.00	175.00	169.00	164.00	1,855.00	
					COSTEO S/	16,191.99	16,417.15	18,087.99	15,122.15	61,854.65	18,407.15	19,748.65	15,022.15	15,022.15	15,122.15	16,934.65	21,783.47	249,714.30	
A0100020-00055	10.1.2 GESTIÓN DE FONDO PARA PAGO EN EFECTIVO	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FÍSICO	88.00	115.00	125.00	154.00	167.00	179.00	172.00	142.00	169.00	178.00	168.00	154.00	1,811.00
					COSTEO S/	16,191.99	16,417.15	18,087.99	15,122.15	62,354.65	18,407.15	19,748.65	15,022.15	15,022.15	15,122.15	16,934.65	21,783.47	250,214.30	
					FÍSICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	17.00
					COSTEO S/	2,113.40	2,113.40	4,624.40	2,113.40	2,113.40	2,498.40	2,413.40	2,113.40	2,113.40	2,113.40	2,113.40	2,626.06	40,319.46	
A0100020-00056	10.1.3 GESTIÓN DEL PROCESO DE PAGOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FÍSICO	171.00	300.00	310.00	310.00	340.00	360.00	400.00	410.00	420.00	450.00	460.00	500.00	4,441.00
					COSTEO S/	13,990.87	10,590.87	19,984.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	171,138.54	
					FÍSICO	192.00	330.00	335.00	347.00	349.00	358.00	417.00	392.00	422.00	442.00	474.00	502.00	4,560.00	
					COSTEO S/	13,990.87	10,590.87	18,764.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	169,918.54	
A0100020-00056	10.1.3 GESTIÓN DEL PROCESO DE PAGOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2021	FÍSICO	206.00	316.00	325.00	369.00	360.00	387.00	442.00	439.00	452.00	451.00	477.00	520.00	4,764.00
					COSTEO S/	13,990.87	10,590.87	18,764.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	169,918.54	
					FÍSICO	171.00	300.00	310.00	310.00	340.00	360.00	400.00	410.00	420.00	450.00	460.00	500.00	4,441.00	
					COSTEO S/	13,990.87	10,590.87	18,764.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	169,918.54	
A0100020-00056	10.1.3 GESTIÓN DEL PROCESO DE PAGOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2022	FÍSICO	171.00	300.00	310.00	310.00	340.00	360.00	400.00	410.00	420.00	450.00	460.00	500.00	4,441.00
					COSTEO S/	13,990.87	10,590.87	18,764.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	169,918.54	
					FÍSICO	171.00	300.00	310.00	310.00	340.00	360.00	400.00	410.00	420.00	450.00	460.00	500.00	4,441.00	
					COSTEO S/	13,990.87	10,590.87	18,764.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	169,918.54	
A0100020-00056	10.1.3 GESTIÓN DEL PROCESO DE PAGOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FÍSICO	171.00	300.00	310.00	310.00	340.00	360.00	400.00	410.00	420.00	450.00	460.00	500.00	4,441.00
					COSTEO S/	13,990.87	10,590.87	18,764.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	169,918.54	
					FÍSICO	171.00	300.00	310.00	310.00	340.00	360.00	400.00	410.00	420.00	450.00	460.00	500.00	4,441.00	
					COSTEO S/	13,990.87	10,590.87	18,764.41	10,590.87	12,978.37	12,632.31	27,352.37	10,590.87	12,247.31	10,590.87	13,378.37	16,211.05	169,918.54	

COSTEO TOTAL AÑO 2020 S/ 433,672.30
 COSTEO TOTAL AÑO 2021 S/ 457,452.30
 COSTEO TOTAL AÑO 2022 S/ 429,952.30
 COSTEO TOTAL AÑO 2023 S/ 457,952.30

U.M. - Unidad de Medida



C.P. JANETH J. ALLCA AROTOMA
 Supervisor del Sistema de Tesorería
 SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2023

Periodo POI Multianual
Nivel de Gobierno
Sector
Pliego
Unidad Ejecutora

2020 - 2023
E - GOBIERNO NACIONAL
37 - VIVIENDA CONSTRUCCIÓN Y SANEAMIENTO
056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORIA JURIDICA

061.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.D4.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL										
							01	02	03	04	05	06	07	08	09	10	11	12											
A0100020400129	11.1.1 ASESORAMIENTO JURIDICO A LA ALTA DIRECCION Y DEMAS ORGANOS QUE LO REQUIERAN, EN MATERIA DE ADMINISTRACION Y GESTION INSTITUCIONAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	30.00	48.00	53.00	45.00	48.00	53.00	45.00	48.00	53.00	48.00	53.00	48.00	53.00	48.00	53.00	48.00	53.00	569.00					
					2021	COSTEO S/	54,411.43	45,461.43	45,461.43	49,361.43	61,136.43	76,867.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	45,461.43	654,356.16
					2022	FISICO	30.00	48.00	53.00	45.00	48.00	53.00	45.00	48.00	53.00	45.00	48.00	53.00	48.00	53.00	48.00	53.00	48.00	53.00	48.00	53.00	48.00	53.00	569.00
					2023	COSTEO S/	54,411.43	45,976.70	45,976.70	49,876.70	61,651.70	77,082.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70	45,976.70
					2023	COSTEO S/	55,681.35	54,082.67	48,782.83	62,507.95	63,088.45	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	47,412.95	698,640.90				
A0100020400130	11.1.2 EVALUACIÓN DE LA ADECUACIÓN NORMATIVA DE LOS PROYECTOS DE DOCUMENTOS DE GESTION O DE SUS PROYECTOS DE MODIFICACION.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	8.00	10.00	7.00	11.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	104.00				
					2021	COSTEO S/	6,090.00	11,421.13	11,421.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	5,521.13	83,953.57
					2022	FISICO	8.00	10.00	7.00	11.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	104.00
					2023	COSTEO S/	6,090.00	11,197.78	11,197.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78	5,297.78
					2023	COSTEO S/	8.00	10.00	7.00	11.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	104.00		
					2023	COSTEO S/	0.00	0.00	5,900.00	7,026.32	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	1,126.33	21,937.00		
A0100020400131	11.1.3 EVALUACIÓN DE LA LEGALIDAD DE LAS PROYECTOS NORMATIVAS QUE PRESENTEN LOS ORGANOS DE LA SBN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	0.00	4.00	10.00	4.00	4.00	8.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	58.00			
					2021	COSTEO S/	0.00	3,500.00	3,407.50	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	24,607.50
					2022	FISICO	0.00	4.00	10.00	4.00	4.00	8.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	56.00
					2023	COSTEO S/	0.00	3,500.00	3,407.50	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
					2023	FISICO	0.00	4.00	10.00	4.00	4.00	8.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	58.00			
					2023	COSTEO S/	62.00	56.00	62.00	60.00	5,962.00	5,962.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	12,530.00		
A0100020400132	11.1.4 ELABORACIÓN Y CONFORMIDAD DE PROYECTOS DE RESOLUCIONES QUE EMITA EL/LA SUPERINTENDENTE Y EL/LA GERENTE GENERAL DE LAS ENTIDADES DESEMPAÑADAS, COMITÉS, TEMAS PRESUPUESTALES Y ADMINISTRATIVOS, ETC.)	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	13.00	13.00	11.00	12.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	163.00			
					2021	COSTEO S/	0.00	200.00	0.00	0.00	0.00	0.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	17,900.00	
					2022	FISICO	13.00	13.00	11.00	12.00	17.00	13.00	17.00	13.00	17.00	13.00	17.00	13.00	17.00	13.00	17.00	13.00	17.00	13.00	17.00	13.00	17.00	165.00	
					2023	COSTEO S/	0.00	100.00	0.00	0.00	0.00	0.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	17,800.00
					2023	FISICO	13.00	13.00	11.00	12.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	13.00	16.00	163.00			
					2023	COSTEO S/	0.00	0.00	0.00	100.00	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	17,800.00			
					2023	COSTEO S/	0.00	0.00	0.00	100.00	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	11,900.00			



11.1.5 ELABORACIÓN Y CONFORMIDAD DE PROYECTOS DE CONVENIOS Y CONTRATOS QUE DEBA EMITIR O SUSCRIBIR LA SRH.	150131 - SAN ISIDRO DOCUMENTO Muy Alta	2020	FISICO	8.00	12.00	247.00	13.00	15.00	292.00	12.00	11.00	245.00	14.00	14.00	286.00	1,169.00	
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	5,900.00	5,900.00	17,700.00
		2021	FISICO	8.00	12.00	247.00	13.00	16.00	292.00	12.00	12.00	245.00	14.00	14.00	286.00	1,171.00	
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	5,900.00	5,900.00	17,700.00
11.1.6 MONITOREO DE LAS ACCIONES RELACIONADAS A LA IMPLEMENTACIÓN DE RECOMENDACIONES DERIVADAS DE INFORMES DE CONTROL.	150131 - SAN ISIDRO DOCUMENTO Muy Alta	2020	FISICO	6.00	18.00	6.00	18.00	6.00	18.00	6.00	18.00	6.00	18.00	6.00	18.00	144.00	
			COSTEO S/	0.00	0.00	2,801.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,801.32
		2021	FISICO	6.00	18.00	6.00	18.00	6.00	18.00	6.00	18.00	6.00	18.00	6.00	18.00	144.00	
			COSTEO S/	0.00	0.00	2,801.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,801.32
11.1.7 SISTEMATIZACIÓN Y DIFUSIÓN DE LA LEGISLACIÓN Y NORMATIVIDAD DE INTERÉS INSTITUCIONAL.	150131 - SAN ISIDRO DOCUMENTO Muy Alta	2020	FISICO	32.00	30.00	32.00	31.00	32.00	31.00	32.00	32.00	31.00	31.00	31.00	32.00	378.00	
			COSTEO S/	0.00	468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468.00	
		2021	FISICO	32.00	29.00	32.00	31.00	32.00	31.00	31.00	31.00	32.00	31.00	31.00	31.00	32.00	377.00
			COSTEO S/	468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468.00
11.1.7 SISTEMATIZACIÓN Y DIFUSIÓN DE LA LEGISLACIÓN Y NORMATIVIDAD DE INTERÉS INSTITUCIONAL.	150131 - SAN ISIDRO DOCUMENTO Muy Alta	2022	FISICO	32.00	29.00	32.00	31.00	32.00	31.00	32.00	32.00	31.00	31.00	31.00	32.00	377.00	
			COSTEO S/	468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	468.00	
		2023	FISICO	32.00	30.00	32.00	31.00	32.00	31.00	31.00	31.00	32.00	31.00	31.00	31.00	32.00	378.00
			COSTEO S/	0.00	0.00	0.00	1,474.44	0.00	0.00	605.71	0.00	760.50	0.00	0.00	0.00	0.00	2,840.65
		COSTEO TOTAL AÑO 2020 S/															801,786.55
		COSTEO TOTAL AÑO 2021 S/															801,086.55
		COSTEO TOTAL AÑO 2022 S/															804,812.09
		COSTEO TOTAL AÑO 2023 S/															771,448.55

U.M. - Unidad de Medida

FIRMA



Angel Campos Obregon
ANGEL CAMPOS OBREGON
 Jefe de la Oficina de Asesoría Jurídica
 SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

ANEXO B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año: 2020 - 2023

Periodo POI Multianual: 2020 - 2023
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: 05.01.03 - SISTEMA ADMINISTRATIVO DE PERSONAL

DEL 04 - MEJORAR LA GESTIÓN INSTITUCIONAL

DEL 04.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA SBN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.I.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						01	02	03	04	05	06	07	08	09	10	11	12							
A0100020400122	12.1.1 GESTIÓN DE LA SAN COMPENSACIÓN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	28.00	27.00	27.00	28.00	27.00	27.00	30.00	27.00	27.00	27.00	28.00	29.00	29.00	314.00					
					2021	17,866.49	20,613.19	41,840.11	24,173.09	22,971.67	21,259.17	23,840.17	20,398.17	20,219.17	21,598.17	21,598.17	21,598.17	21,598.17	21,598.17	21,598.17	21,598.17	291,878.94		
					2022	28.00	27.00	27.00	28.00	27.00	27.00	30.00	27.00	27.00	27.00	30.00	27.00	27.00	28.00	29.00	29.00	314.00		
					2023	17,866.49	20,613.19	41,840.11	24,173.09	22,971.67	21,259.17	23,840.17	20,398.17	20,219.17	21,598.17	21,598.17	21,598.17	21,598.17	21,598.17	21,598.17	21,598.17	21,598.17	291,878.94	
A0100020400123	12.1.2 GESTIÓN DEL EMPLEO	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	12.00	19.00	254.00	21.00	17.00	299.00	19.00	17.00	299.00	19.00	17.00	299.00	18.00	16.00	298.00	1,245.00			
					2021	19,883.60	19,883.60	45,509.35	19,883.60	19,883.60	19,883.60	21,456.83	21,083.60	20,155.60	20,155.60	19,883.60	19,883.60	19,883.60	19,883.60	19,883.60	19,883.60	19,883.60	268,474.18	
					2022	12.00	19.00	254.00	21.00	17.00	299.00	19.00	17.00	299.00	19.00	17.00	299.00	19.00	17.00	299.00	18.00	16.00	298.00	1,245.00
					2023	19,883.60	19,883.60	45,509.35	19,883.60	19,883.60	19,883.60	21,456.83	21,083.60	20,155.60	20,155.60	19,883.60	19,883.60	19,883.60	19,883.60	19,883.60	19,883.60	19,883.60	19,883.60	268,094.18
A0100020400124	12.1.3 GESTIÓN DE RELACIONES HUMANAS Y SOCIALES	150131 - SAN ISIDRO	ACCION	Muy Alta	2020	7.00	16.00	16.00	13.00	15.00	12.00	12.00	11.00	11.00	11.00	10.00	10.00	11.00	12.00	146.00				
					2021	29,186.44	150,324.89	35,511.26	105,136.44	122,229.94	182,081.44	99,293.44	44,436.44	38,936.44	41,436.44	46,294.94	46,294.94	46,294.94	46,294.94	46,294.94	46,294.94	46,294.94	1,048,859.55	
					2022	10.00	11.00	17.00	13.00	16.00	16.00	16.00	14.00	13.00	14.00	14.00	13.00	12.00	12.00	11.00	11.00	11.00	138.00	
					2023	29,186.44	149,679.89	35,511.26	105,136.44	122,229.94	182,081.44	99,293.44	44,436.44	38,936.44	41,436.44	46,294.94	46,294.94	46,294.94	46,294.94	46,294.94	46,294.94	46,294.94	46,294.94	1,048,214.55
A0100020400125	12.1.4 GESTIÓN DE DESARROLLO Y CAPACITACION	150131 - SAN ISIDRO	ACCION	Muy Alta	2020	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00					
					2021	5,500.00	5,500.00	5,541.43	307,696.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	368,237.43		
					2022	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00			
					2023	5,500.00	5,500.00	5,541.43	307,696.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	368,237.43	
A0100020400126	12.1.5 GESTIÓN DEL RENDIMIENTO	150131 - SAN ISIDRO	ACCION	Muy Alta	2020	0.00	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00				
					2021	5,000.00	9,000.00	5,030.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	64,030.00	
					2022	0.00	1.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	18.00		
					2023	5,000.00	9,000.00	5,030.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	64,030.00



12.1.5	150131 -	DOCUMENTO	Muy Alta	2020	FISCO	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	2.00	2.00	4.00	
AD000020-00127	PLANIFICACIÓN DE				COSTEO S/	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	26,256.80	26,256.80	310,011.60
	POLÍTICAS DE			2021	FISCO	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	1.00	1.00	2.00
	RECURSOS HUMANOS				COSTEO S/	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	26,256.80	26,256.80	310,011.60
				2022	FISCO	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	1.00	1.00	2.00
					COSTEO S/	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	26,256.80	26,256.80	310,011.60
				2023	FISCO	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	1.00	1.00	2.00
					COSTEO S/	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	25,656.80	26,256.80	26,256.80	310,011.60

19.1.1	150131 -	PLANILLA	Muy Alta	2020	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AD000020-00128	ELABORACIÓN				COSTEO S/	4,118.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	3,818.28	38,019.36
	DE PLANILLAS DE			2021	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	PERSONISTAS				COSTEO S/	4,118.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	3,818.28	38,019.36
				2022	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,118.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	3,818.28	38,019.36
				2023	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,118.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	2,918.28	3,818.28	38,019.36

COSTEO TOTAL AÑO 2020 S/ 7,388,486.06
COSTEO TOTAL AÑO 2021 S/ 2,388,486.06
COSTEO TOTAL AÑO 2022 S/ 2,388,486.06
COSTEO TOTAL AÑO 2023 S/ 2,388,486.06

0766 841-16
FIRMA

Mg. JORGE LUIS LOAYZA CÉSPEDES
Supervisor del Sistema Administrativo de Personal
SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual 2020 - 2023
 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 - PROCURADURÍA PÚBLICA

001.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS BIENES INMUEBLES DEL ESTADO A FAVOR DE LA SOCIEDAD
 AEI.03.05 - DEFENSA JURÍDICA DE LOS BIENES INMUEBLES DE MANERA INTEGRAL EN FAVOR DEL ESTADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI000204000037	14.1.1 DEFENSA DEL ESTADO COMO DEMANDANTES	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISCO	154.00	41.00	179.00	180.00	180.00	180.00	179.00	180.00	180.00	179.00	179.00	179.00	1,989.00					
						COSTEO S/	15,675.00	25,390.05	37,690.23	37,230.05	42,687.69	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	51,123.10	433,176.42	
						FISCO	164.00	41.00	200.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	200.00	2,211.00		
						COSTEO S/	15,675.00	25,390.05	37,690.23	37,230.05	42,687.69	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	51,123.10	433,176.42
						FISCO	174.00	41.00	218.00	219.00	219.00	219.00	218.00	219.00	219.00	219.00	219.00	218.00	219.00	219.00	219.00	218.00	2,402.00	
						COSTEO S/	15,675.00	25,390.05	37,690.23	37,230.05	42,687.69	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	51,123.10	433,176.42
						FISCO	174.00	41.00	218.00	219.00	219.00	219.00	218.00	219.00	219.00	219.00	219.00	218.00	219.00	219.00	219.00	218.00	2,402.00	
						COSTEO S/	15,675.00	25,390.05	37,690.23	37,230.05	42,687.69	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	37,230.05	51,123.10	433,176.42
						FISCO	156.00	36.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,092.00	
						COSTEO S/	21,570.00	19,930.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	375,600.00
						FISCO	162.00	36.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,248.00	
						COSTEO S/	21,570.00	19,930.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	375,600.00
FISCO	169.00	36.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,385.00							
COSTEO S/	21,570.00	19,930.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	375,600.00						
FISCO	169.00	36.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,385.00							
COSTEO S/	21,570.00	19,930.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	33,410.00	375,600.00						
FISCO	39.00	16.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	475.00							
COSTEO S/	6,930.00	6,930.00	43,508.40	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	119,738.40							
FISCO	42.00	18.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	540.00							
COSTEO S/	6,930.00	6,930.00	43,508.40	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	119,738.40							
FISCO	47.00	20.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	607.00							
COSTEO S/	6,930.00	6,930.00	43,508.40	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	119,738.40							
FISCO	47.00	20.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	607.00							
COSTEO S/	6,930.00	6,930.00	43,508.40	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	119,738.40							
FISCO	44.00	55.00	596.00	57.00	57.00	59.00	57.00	59.00	58.00	59.00	58.00	59.00	58.00	59.00	58.00	58.00	1,218.00							
COSTEO S/	39,430.00	94,690.00	99,690.00	97,690.00	94,690.00	150,450.00	144,450.00	144,450.00	141,450.00	157,950.00	160,950.00	145,450.00	145,450.00	145,450.00	145,450.00	145,450.00	1,472,340.00							
FISCO	48.00	59.00	60.00	61.00	61.00	63.00	62.00	63.00	62.00	63.00	62.00	63.00	62.00	63.00	62.00	62.00	726.00							
COSTEO S/	39,430.00	94,690.00	99,690.00	97,690.00	94,690.00	150,450.00	144,450.00	144,450.00	141,450.00	157,950.00	160,950.00	145,450.00	145,450.00	145,450.00	145,450.00	145,450.00	1,472,340.00							
FISCO	52.00	64.00	65.00	66.00	66.00	68.00	67.00	68.00	67.00	68.00	67.00	68.00	67.00	68.00	67.00	67.00	825.00							
COSTEO S/	39,430.00	94,690.00	99,690.00	97,690.00	94,690.00	150,450.00	144,450.00	144,450.00	141,450.00	157,950.00	160,950.00	145,450.00	145,450.00	145,450.00	145,450.00	145,450.00	1,472,340.00							
FISCO	52.00	64.00	65.00	66.00	66.00	68.00	67.00	68.00	67.00	68.00	67.00	68.00	67.00	68.00	67.00	67.00	825.00							
COSTEO S/	39,430.00	94,690.00	99,690.00	97,690.00	94,690.00	150,450.00	144,450.00	144,450.00	141,450.00	157,950.00	160,950.00	145,450.00	145,450.00	145,450.00	145,450.00	145,450.00	1,472,340.00							



14.1.5	150131 -	DOCUMENTO	Muy Alta	2020	FISICO	61.00	62.00	64.00	63.00	63.00	63.00	63.00	63.00	64.00	63.00	756.00	
	FORTEALECIMIENTO DE				COSTEO	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	131,160.00	
	LUCHA CONTRA EL				S/												
	TRAFICO DE TERRENOS				FISICO	67.00	68.00	70.00	69.00	69.00	69.00	69.00	69.00	70.00	69.00	830.00	
					COSTEO	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	131,160.00	
					S/												
					FISICO	73.00	74.00	77.00	75.00	75.00	75.00	75.00	75.00	76.00	75.00	904.00	
					COSTEO	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	131,160.00	
					S/												
					FISICO	73.00	74.00	77.00	75.00	75.00	75.00	75.00	75.00	76.00	75.00	904.00	
					COSTEO	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	10,930.00	131,160.00	
					S/												
					FISICO	60.00	60.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,170.00	
					COSTEO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00	
					S/												
					FISICO	60.00	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00	
					COSTEO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00	
					S/												
					FISICO	60.00	60.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,470.00	
					COSTEO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00	
					S/												
					FISICO	60.00	60.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,470.00	
					COSTEO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00	
					S/												
					FISICO	438.00	357.00	489.00	489.00	489.00	489.00	490.00	490.00	489.00	489.00	5,687.00	
					COSTEO	42,845.80	48,941.00	53,546.25	41,536.20	40,687.40	43,252.40	41,513.09	40,636.20	41,189.60	40,789.80	41,345.95	517,760.29
					S/												
					FISICO	438.00	357.00	489.00	489.00	489.00	490.00	490.00	489.00	489.00	489.00	5,687.00	
					COSTEO	42,845.80	48,941.00	53,546.25	41,536.20	40,687.40	43,252.40	41,513.09	40,636.20	41,189.60	40,789.80	41,345.95	517,760.29
					S/												
					FISICO	388.00	297.00	489.00	489.00	489.00	490.00	490.00	489.00	489.00	489.00	5,577.00	
					COSTEO	42,845.80	48,941.00	53,546.25	41,536.20	40,687.40	43,252.40	41,513.09	40,636.20	41,189.60	40,789.80	41,345.95	517,760.29
					S/												
					FISICO	388.00	297.00	489.00	489.00	489.00	490.00	490.00	489.00	489.00	489.00	5,577.00	
					COSTEO	42,845.80	48,941.00	53,546.25	41,536.20	40,687.40	43,252.40	41,513.09	40,636.20	41,189.60	40,789.80	41,345.95	517,760.29
					S/												

COSTEO TOTAL AÑO 2020 S/ 3,193,775.11
COSTEO TOTAL AÑO 2021 S/ 3,193,775.11
COSTEO TOTAL AÑO 2022 S/ 3,193,775.11
COSTEO TOTAL AÑO 2023 S/ 3,193,775.11

**SUPERINTENDENCIA NACIONAL
DE BIENES ESTATALES - SBN**
Abog. Carlos Antonio Rodríguez Meléndez
PROCURADOR PÚBLICO

ATENCIÓN A LOS USUARIOS

COSTEO	7,095.00	12,585.00	10,085.00	20,085.00	21,480.00	20,085.00	10,085.00	34,085.00	10,085.00	10,085.00	11,480.00	9,641.00	176,876.00
S/													
FISCO	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	7,095.00	12,585.00	10,085.00	20,085.00	21,480.00	20,085.00	10,085.00	34,085.00	10,085.00	10,085.00	11,480.00	9,641.00	176,876.00
S/													
FISCO	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	7,095.00	12,585.00	10,085.00	20,085.00	21,480.00	20,085.00	10,085.00	34,085.00	10,085.00	10,085.00	11,480.00	9,641.00	176,876.00
S/													

AEI.03.02 - INFORMACIÓN DE BIENES INMUEBLES CON POTENCIALIDAD IDENTIFICADA PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						01	02	03	04	05	06	07	08	09	10	11	12				
AI00020400147	15.1.5 DESARROLLO DE ACCIONES RELACIONADAS A LA IMPLEMENTACIÓN Y FORTALECIMIENTO DEL SISTEMA DE CONTROL INTERNO	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	20,113.40	40,113.40	30,113.40	30,113.40	30,113.40	30,113.40	30,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	301,960.80		
					2021	20,113.40	40,113.40	30,113.40	30,113.40	30,113.40	30,113.40	30,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	301,960.80	
					2022	20,113.40	40,113.40	30,113.40	30,113.40	30,113.40	30,113.40	30,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	301,960.80
					2023	20,113.40	40,113.40	30,113.40	30,113.40	30,113.40	30,113.40	30,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	301,960.80

AEI.03.03 - BIENES INMUEBLES SANEADOS PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						01	02	03	04	05	06	07	08	09	10	11	12			
AI00020400148	15.1.6 SEGUIMIENTO DE LA INCORPORACIÓN DE PRECIOS AL PORTAFOLIO INMOBILIARIO	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	7,613.40	11,633.40	13,463.40	15,633.40	7,613.40	11,633.40	7,913.40	11,633.40	7,613.40	11,633.40	7,613.40	11,633.40	7,613.40	121,910.80	
					2021	7,613.40	11,633.40	13,463.40	15,633.40	7,613.40	11,633.40	7,913.40	11,633.40	7,613.40	11,633.40	7,613.40	11,633.40	7,613.40	11,633.40	121,910.80
					2022	7,613.40	11,633.40	13,463.40	15,633.40	7,613.40	11,633.40	7,913.40	11,633.40	7,613.40	11,633.40	7,613.40	11,633.40	7,613.40	11,633.40	121,910.80
					2023	7,613.40	11,633.40	13,463.40	15,633.40	7,613.40	11,633.40	7,913.40	11,633.40	7,613.40	11,633.40	7,613.40	11,633.40	7,613.40	11,633.40	121,910.80

15.1.7 SEGUIMIENTO, ANÁLISIS Y EVALUACIÓN DE LAS ACCIONES DE DIAGNOSTICO INCORPORACIÓN Y SANEAMIENTO DE BIENES ESTATALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						01	02	03	04	05	06	07	08	09	10	11	12				
AI00020400149	15.1.7 SEGUIMIENTO, ANÁLISIS Y EVALUACIÓN DE LAS ACCIONES DE DIAGNOSTICO INCORPORACIÓN Y SANEAMIENTO DE BIENES ESTATALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00		
					2021	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
					2022	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
					2023	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00

AEI.03.04 - SUPERVISIÓN DE BIENES INMUEBLES, ACTOS Y PROCEDIMIENTOS DE MANERA PERMANENTE A FAVOR DE LAS ENTIDADES DEL SNBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						01	02	03	04	05	06	07	08	09	10	11	12			
AI00020400150	15.1.8 MONITOREAR Y PROMOVER LA CELEBRACIÓN DE CONVENIOS CON ALIADOS ESTRATEGICOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	
					2021	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	49,500.00	
					2022	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	49,500.00
					2023	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	49,500.00



2022	5/	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00	
		COSTEO	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	79,500.00
2023	5/	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00	
		COSTEO	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	79,500.00
2020	5/	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	0.00	0.00	0.00	12.00
		COSTEO	3,500.00	13,500.00	8,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	70,500.00
2021	5/	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	0.00	0.00	0.00	12.00
		COSTEO	3,500.00	13,500.00	8,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	70,500.00
2022	5/	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	0.00	0.00	0.00	12.00
		COSTEO	3,500.00	13,500.00	8,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	70,500.00
2023	5/	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	0.00	0.00	0.00	12.00
		COSTEO	3,500.00	13,500.00	8,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	70,500.00

15.1.9 SUPERVISAR
 LA ASISTENCIA
 TECNICA A LAS
 ENTIDADES DE LA
 SIBE A CARGO DE
 LAS SUBDIRECCIONES
 150131 -
 SABI
 IIIFORME
 Muy Alta

AC000002400151


 Abog. Victor Hugo Rodriguez Mendoza
 Director de Gestión del Patrimonio Estatal
 SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

ANEXO B-4
 PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual 2020 - 2023
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 37 - VIVIENDA CONSTRUCCION Y SANEAMIENTO
 Pilogo 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
 Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 16.02.02 - SUBDIRECCIÓN DE SUPERVISIÓN

DELOD - MEJORAR LA GESTIÓN INTEGRAL DE LOS BIENES INMUEBLES DEL ESTADO A FAVOR DE LA SOCIEDAD

AEI.03.04 - SUPERVISIÓN DE BIENES INMUEBLES; ACTOS Y PROCEDIMIENTOS DE MANERA PERMANENTE A FAVOR DE LAS ENTIDADES DEL SNBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						01	02	03	04	05	06	07	08	09	10	11	12			
AC000020400061	16.1.1 SUPERVISIÓN DE LOS ACTOS DE ADMINISTRACIÓN Y DISPOSICIÓN SOBRE LOS BIENES INMUEBLES ESTATALES OTORGADOS A FAVOR DE LAS ENTIDADES DEL SNBE Y DE TERCEROS	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	20.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	490.00
					2021	88.000.10	139,653.60	129,529.19	123,143.60	148,033.58	230,263.60	172,110.60	117,273.60	121,613.60	121,753.60	147,713.58	196,392.10	1,737,480.75		
					2022	90,779.22	143,168.17	132,533.76	131,178.17	154,998.15	212,328.17	183,365.17	125,268.17	132,548.17	129,748.17	158,988.15	204,782.12	1,799,465.59		
					2023	88,000.10	139,653.60	129,529.19	123,143.60	148,033.58	230,263.60	172,110.60	117,273.60	121,613.60	121,753.60	147,713.58	196,392.10	1,737,480.75		
					2020	20.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	490.00	
AC000020400062	16.1.2 SUPERVISIÓN DE PROCEDIMIENTOS EJECUTADOS POR LAS ENTIDADES DEL SNBE	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	5.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	105.00
					2021	46,679.45	80,679.45	125,747.33	76,919.45	78,719.45	78,719.45	79,719.45	80,919.45	77,439.45	68,679.45	68,679.45	81,679.50	944,581.33		
					2022	46,679.45	80,679.45	138,654.30	81,119.45	82,919.45	82,919.45	83,919.45	85,119.45	81,119.45	81,639.45	68,679.45	68,679.45	81,679.50	982,688.30	
					2023	46,679.45	80,679.45	125,747.33	76,919.45	78,719.45	78,719.45	79,719.45	80,919.45	77,439.45	68,679.45	68,679.45	81,679.50	944,581.33		
					2020	5.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	105.00	
AC000020400063	16.1.3 SUPERVISIÓN DE LOS BIENES INMUEBLES ESTATALES	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	10.00	50.00	50.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	376.00
					2021	83,946.29	147,646.29	117,726.29	109,646.29	115,726.29	113,646.29	112,734.29	111,646.29	117,726.29	110,646.29	108,366.29	110,530.30	1,359,987.49		
					2022	88,146.29	151,846.29	122,926.29	113,846.29	120,926.29	117,846.29	116,934.29	115,846.29	122,926.29	115,846.29	112,566.29	114,720.29	1,414,387.48		
					2023	83,946.29	147,646.29	117,726.29	109,646.29	115,726.29	113,646.29	112,734.29	111,646.29	117,726.29	110,646.29	108,366.29	110,530.30	1,359,987.49		
					2020	10.00	50.00	50.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	376.00	
					2021	83,946.29	147,646.29	117,726.29	109,646.29	115,726.29	113,646.29	112,734.29	111,646.29	117,726.29	110,646.29	108,366.29	110,530.30	1,359,987.49		
					2022	88,146.29	151,846.29	122,926.29	113,846.29	120,926.29	117,846.29	116,934.29	115,846.29	122,926.29	115,846.29	112,566.29	114,720.29	1,414,387.48		
					2023	83,946.29	147,646.29	117,726.29	109,646.29	115,726.29	113,646.29	112,734.29	111,646.29	117,726.29	110,646.29	108,366.29	110,530.30	1,359,987.49		



16.1.4 SUPERVISIÓN DE LOS BIENES MUEBLES DEL ESTADO	150131 - SAN ISIDRO	INFORME	Auy Alta	2020	6.00	14.00	12.00	22.00	22.00	22.00	20.00	22.00	22.00	22.00	6.00	212.00
				FISICO COSTEO S/	79,679.45	70,946.95	62,184.45	59,384.45	90,621.95	58,446.95	63,184.45	274,384.45	69,384.45	55,604.45	52,929.50	62,827.95
16.1.4 SUPERVISIÓN DE LOS BIENES MUEBLES DEL ESTADO	150131 - SAN ISIDRO	INFORME	Auy Alta	2021	6.00	14.00	12.00	22.00	22.00	22.00	20.00	22.00	22.00	6.00	212.00	
				FISICO COSTEO S/	79,929.45	74,419.45	65,719.45	62,919.45	94,219.45	61,919.45	66,719.45	277,919.45	72,919.45	55,979.45	53,179.45	63,015.45
16.1.4 SUPERVISIÓN DE LOS BIENES MUEBLES DEL ESTADO	150131 - SAN ISIDRO	INFORME	Auy Alta	2022	6.00	14.00	12.00	22.00	22.00	22.00	20.00	22.00	22.00	6.00	212.00	
				FISICO COSTEO S/	79,679.45	70,946.95	62,184.45	59,384.45	90,621.95	58,446.95	63,184.45	274,384.45	69,384.45	55,604.45	52,929.50	62,827.95
16.1.4 SUPERVISIÓN DE LOS BIENES MUEBLES DEL ESTADO	150131 - SAN ISIDRO	INFORME	Auy Alta	2023	6.00	14.00	12.00	22.00	22.00	22.00	20.00	22.00	22.00	6.00	212.00	
				FISICO COSTEO S/	79,679.45	70,946.95	62,184.45	59,384.45	90,621.95	58,446.95	63,184.45	274,384.45	69,384.45	55,604.45	52,929.50	62,827.95
16.1.5 DESARROLLO DE ACCIONES ESPECIALES PARA LOGRAR LA CAUTELA DE LOS BIENES ESTATALES	150131 - SAN ISIDRO	INFORME	Auy Alta	2020	0.00	2.00	5.00	7.00	5.00	5.00	7.00	5.00	7.00	5.00	7.00	62.00
				FISICO COSTEO S/	5,526.80	5,526.80	30,326.80	5,526.80	5,526.80	25,826.80	6,126.80	5,526.80	5,526.80	5,526.80	5,526.80	6,126.80
16.1.5 DESARROLLO DE ACCIONES ESPECIALES PARA LOGRAR LA CAUTELA DE LOS BIENES ESTATALES	150131 - SAN ISIDRO	INFORME	Auy Alta	2021	0.00	2.00	5.00	7.00	5.00	5.00	7.00	5.00	7.00	5.00	7.00	62.00
				FISICO COSTEO S/	5,526.80	5,526.80	31,826.80	5,526.80	5,526.80	25,826.80	6,126.80	5,526.80	5,526.80	5,526.80	5,526.80	6,126.80
16.1.5 DESARROLLO DE ACCIONES ESPECIALES PARA LOGRAR LA CAUTELA DE LOS BIENES ESTATALES	150131 - SAN ISIDRO	INFORME	Auy Alta	2022	0.00	2.00	5.00	7.00	5.00	5.00	7.00	5.00	7.00	5.00	7.00	62.00
				FISICO COSTEO S/	5,526.80	5,526.80	30,326.80	5,526.80	5,526.80	25,826.80	6,126.80	5,526.80	5,526.80	5,526.80	5,526.80	6,126.80
16.1.5 DESARROLLO DE ACCIONES ESPECIALES PARA LOGRAR LA CAUTELA DE LOS BIENES ESTATALES	150131 - SAN ISIDRO	INFORME	Auy Alta	2023	0.00	2.00	5.00	7.00	5.00	5.00	7.00	5.00	7.00	5.00	7.00	62.00
				FISICO COSTEO S/	5,526.80	5,526.80	30,326.80	5,526.80	5,526.80	25,826.80	6,126.80	5,526.80	5,526.80	5,526.80	5,526.80	6,126.80

COSTEO TOTAL AÑO 2020 S/
COSTEO TOTAL AÑO 2021 S/
COSTEO TOTAL AÑO 2022 S/
COSTEO TOTAL AÑO 2023 S/

5,154,290.62
5,339,742.37
5,154,290.62
5,154,290.62

U.M. = Unidad de Medida

ABG. CARLOS ALFONSO GARCIA WON
Subdirector de Supervisión
Superintendencia Nacional de Bienes Estatales

FIRMA

ANEXO B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual 2020 - 2023
 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: 06.02.01 - SUBDIRECCIÓN DE ADMINISTRACIÓN DEL PATRIMONIO ESTATAL

OBJ.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS BIENES INMUEBLES DEL ESTADO A FAVOR DE LA SOCIEDAD
 AEL.03.01 - BIENES INMUEBLES A CARGO DE LA SEN ENTREGADOS MEDIANTE MECANISMOS PREDICTIBLES A LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.-M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						01	02	03	04	05	06	07	08	09	10	11	12			
					2020	4.00	7.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	7.00	88.00	
						106,239.84	102,389.84	102,389.84	106,289.84	134,674.84	102,389.84	168,321.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	169,705.84	1,434,246.08
						FSICO														
						S/														
					2021	4.00	8.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	8.00	10.00	8.00	8.00	99.00	
						106,239.84	102,389.84	102,389.84	106,289.84	134,674.84	102,389.84	168,321.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	169,705.84	1,434,246.08
						FSICO														
						S/														
					2022	4.00	10.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00	10.00	12.00	10.00	10.00	121.00	
						106,239.84	102,389.84	102,389.84	106,289.84	134,674.84	102,389.84	168,321.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	169,705.84	1,434,246.08
						FSICO														
						S/														
					2023	4.00	10.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00	10.00	12.00	10.00	10.00	121.00	
						106,239.84	102,389.84	102,389.84	106,289.84	134,674.84	102,389.84	168,321.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	102,389.84	169,705.84	1,434,246.08
						FSICO														
						S/														
					2020	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						13,150.00	4,000.00	4,000.00	8,800.00	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	65,180.00
						FSICO														
						S/														
					2021	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						13,150.00	4,000.00	4,000.00	8,800.00	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	65,180.00
						FSICO														
						S/														
					2022	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						13,150.00	4,000.00	4,000.00	8,800.00	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	65,180.00
						FSICO														
						S/														
					2023	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						13,150.00	4,000.00	4,000.00	8,800.00	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	65,180.00
						FSICO														
						S/														
					2020	0.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						197,833.00	196,633.00	187,803.00	187,534.31	187,503.30	187,813.33	187,933.33	187,833.33	187,833.33	187,933.33	187,833.33	187,833.33	187,833.33	187,833.33	2,272,320.00
						FSICO														
						S/														
					2021	0.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						197,833.00	196,633.00	187,803.00	187,534.31	187,503.30	187,813.33	187,933.33	187,833.33	187,833.33	187,933.33	187,833.33	187,833.33	187,833.33	187,833.33	2,272,320.00
						FSICO														
						S/														
					2022	0.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						197,833.00	196,633.00	187,803.00	187,534.31	187,503.30	187,813.33	187,933.33	187,833.33	187,833.33	187,933.33	187,833.33	187,833.33	187,833.33	187,833.33	2,272,320.00
						FSICO														
						S/														
					2023	0.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						197,833.00	196,633.00	187,803.00	187,534.31	187,503.30	187,813.33	187,933.33	187,833.33	187,833.33	187,933.33	187,833.33	187,833.33	187,833.33	187,833.33	2,272,320.00
						FSICO														
						S/														



17.1.7 ASISTENCIA TECNICA A GOBIERNOS REGIONALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FSICO	0.00	0.00	2.00	3.00	1.00	3.00	2.00	2.00	4.00	2.00	0.00	22.00
					COSTEO S/	0.00	9,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	9,700.00	400.00	105,400.00
					FSICO	0.00	0.00	3.00	2.00	2.00	3.00	4.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	0.00	9,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	9,700.00	400.00	105,400.00
					FSICO	0.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
					COSTEO S/	0.00	9,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	9,700.00	400.00	105,400.00
					FSICO	0.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
					COSTEO S/	0.00	9,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	9,700.00	400.00	105,400.00
17.1.8 REDUCCIÓN DE PASIVO DE LA SDAPE (CIERRE DE EXPEDIENTE)	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FSICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO S/	20,915.00	71,115.00	490,125.00	50,915.00	38,915.00	71,165.00	36,915.00	78,165.00	25,915.00	20,915.00	35,330.00	976,720.00
					FSICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO S/	20,915.00	71,115.00	490,125.00	50,915.00	38,915.00	71,165.00	36,915.00	78,165.00	25,915.00	20,915.00	35,330.00	976,720.00
					FSICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
					COSTEO S/	20,915.00	71,115.00	490,125.00	50,915.00	38,915.00	71,165.00	36,915.00	78,165.00	25,915.00	20,915.00	35,330.00	976,720.00
					FSICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
					COSTEO S/	20,915.00	71,115.00	490,125.00	50,915.00	38,915.00	71,165.00	36,915.00	78,165.00	25,915.00	20,915.00	35,330.00	976,720.00
17.1.9 ATENCIÓN DE CONSULTAS DEL MINISTERIO DE VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO, CONGRESO DE LA REPUBLICA, ENTRE OTROS	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FSICO	4.00	5.00	6.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	4.00	74.00
					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
					FSICO	5.00	6.00	6.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	4.00	78.00
					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
					FSICO	5.00	7.00	7.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	4.00	82.00
					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
					FSICO	5.00	7.00	7.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	4.00	82.00
					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
17.1.10 GESTIÓN DEL PAGO DE ARBITRIOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2020	FSICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
					COSTEO S/	116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,000.00
					FSICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
					COSTEO S/	116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,000.00
					FSICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
					COSTEO S/	116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,000.00
					FSICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
					COSTEO S/	116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,000.00

PROGRAMACION MENSUAL													TOTAL ANUAL						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRUIDAD	PERIODO MULTIANUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AO10002040003	17.1.1 INCORPORACIÓN DE BIENES INMUEBLES SANEADOS PARA LOS PROMOTORES DE INVERSIÓN PÚBLICA Y PRIVADA	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	6.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	7.00	173.00
					COSTEO	417,555.31	489,969.41	473,621.64	498,312.13	504,116.64	443,836.64	477,686.64	393,616.64	493,616.64	443,616.64	493,616.64	533,111.98	5,662,676.95	



ANEXO 8-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
 Año : 2020 - 2023

Periodo POI Multianual 2020 - 2023
 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: 06.02.03 - SUBDIRECCIÓN DE DESARROLLO INMOBILIARIO

061.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS BIENES INMUEBLES DEL ESTADO A FAVOR DE LA SOCIEDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						01	02	03	04	05	06	07	08	09	10	11	12						
A0100020400001	18.1.1 VENTA DE INMUEBLES EN COMPRAVENTA DIRECTA	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	FISCO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00			
					2020	COSTEO	56,473.42	118,103.62	124,363.32	134,323.62	134,843.62	125,103.62	121,203.62	122,523.62	355,423.62	130,423.62	97,203.62	97,203.62	150,767.78	1,670,757.10			
					2021	FISCO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
					2021	COSTEO	56,473.42	122,633.62	129,203.32	138,323.62	138,043.62	130,303.62	124,843.62	177,723.62	388,823.62	134,423.62	99,043.60	150,767.80	1,740,597.10				
A0100020400002	18.1.2 ENTREGA DE INMUEBLES EN TRANSFERENCIA A LAS ENTIDADES DEL SHBE	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	FISCO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
					2020	COSTEO	57,573.42	122,633.62	137,503.32	138,323.62	146,043.62	130,603.62	126,483.62	127,723.62	410,823.62	150,423.62	115,043.62	150,767.80	1,813,937.10				
					2021	FISCO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
					2021	COSTEO	57,573.42	134,663.62	137,503.32	138,323.62	146,043.62	130,603.62	144,323.62	135,723.62	410,823.62	150,423.62	115,043.60	150,767.80	1,851,817.10				
A0100020400003	18.1.3 ENTREGA DE INMUEBLES EN DERECHO DE SUPERFICIE, PERMUTA, RESERVA DE PREDIOS, ASI COMO SANEADOS PARA UNA MEJOR DISPOSICION	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	FISCO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	210.00			
					2020	COSTEO	51,960.25	51,960.25	94,960.25	75,960.25	51,960.25	51,960.25	54,960.25	76,960.25	69,960.25	51,960.25	51,960.25	51,960.25	55,121.25	739,684.00			
					2021	FISCO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	220.00	
					2021	COSTEO	51,960.25	51,960.25	78,960.25	91,960.25	51,960.25	51,960.25	54,960.25	76,960.25	53,960.25	51,960.25	51,960.25	51,960.25	55,121.25	723,684.00			
A0100020400004	18.1.4 VENTA DE INMUEBLES A TRAVES DE SUBASTA PUBLICA NACIONAL	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	FISCO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	230.00		
					2020	COSTEO	51,960.25	51,960.25	81,960.25	101,960.25	51,960.25	51,960.25	54,960.25	76,960.25	56,960.25	51,960.25	51,960.25	51,960.25	55,121.25	739,684.00			
					2021	FISCO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	230.00	
					2021	COSTEO	51,960.25	51,960.25	83,360.25	101,960.25	51,960.25	51,960.25	54,960.25	76,960.25	58,360.25	51,960.25	51,960.25	51,960.25	55,121.25	742,484.00			
A0100020400003	18.1.3 ENTREGA DE INMUEBLES EN DERECHO DE SUPERFICIE, PERMUTA, RESERVA DE PREDIOS, ASI COMO SANEADOS PARA UNA MEJOR DISPOSICION	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	FISCO	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	2.00		
					2020	COSTEO	59,020.60	59,020.60	60,220.60	59,020.60	81,770.60	59,020.60	61,720.60	59,020.60	59,020.60	59,020.60	59,020.60	59,020.60	59,020.60	61,720.60	737,597.20		
					2021	FISCO	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	2.00	
					2021	COSTEO	59,020.60	59,020.60	59,620.60	59,020.60	69,520.60	59,020.60	61,720.60	59,020.60	59,020.60	59,020.60	59,020.60	59,020.60	61,720.60	724,747.20			
A0100020400003	18.1.3 ENTREGA DE INMUEBLES EN DERECHO DE SUPERFICIE, PERMUTA, RESERVA DE PREDIOS, ASI COMO SANEADOS PARA UNA MEJOR DISPOSICION	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2022	FISCO	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	2.00	
					2022	COSTEO	59,020.60	59,020.60	59,640.60	59,020.60	72,520.60	59,020.60	61,720.60	59,020.60	59,020.60	59,020.60	59,020.60	59,020.60	61,720.60	727,767.20			
					2023	FISCO	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	2.00
					2023	COSTEO	59,020.60	59,020.60	59,640.60	59,020.60	68,020.60	59,020.60	61,720.60	59,020.60	59,020.60	59,020.60	59,020.60	59,020.60	61,720.60	723,267.20			
A0100020400004	18.1.4 VENTA DE INMUEBLES A TRAVES DE SUBASTA PUBLICA NACIONAL	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2020	FISCO	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	20.00	
					2020	COSTEO	53,015.00	205,455.00	77,925.00	387,515.00	107,015.00	107,835.00	59,415.00	163,925.00	105,335.00	74,205.00	117,505.00	45,815.00	1,505,160.00				
					2021	FISCO	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	22.00
					2021	COSTEO	54,015.00	208,205.00	122,365.00	312,835.00	106,715.00	163,625.00	61,315.00	164,615.00	160,335.00	75,205.00	119,655.00	47,015.00	1,595,800.00				
A0100020400004	18.1.4 VENTA DE INMUEBLES A TRAVES DE SUBASTA PUBLICA NACIONAL	150131 - SAN ISIDRO	INMUEBLE	Muy Alta	2022	FISCO	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	24.00	
					2022	COSTEO	54,015.00	216,205.00	122,365.00	332,135.00	108,915.00	172,825.00	137,555.00	114,615.00	162,335.00	89,205.00	137,955.00	47,015.00	1,695,040.00				
					2023	FISCO	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	26.00
					2023	COSTEO	54,015.00	247,065.00	122,365.00	238,235.00	126,415.00	182,825.00	143,225.00	114,615.00	176,335.00	130,205.00	166,335.00	47,115.00	1,748,570.00				



INMUEBLES ESTATALES
DE DIFERENTES
PROVINCIAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						01	02	03	04	05	06	07	08	09	10	11	12								
2021	FISCO	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	0.00	0.00	51.00	
	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2022	FISCO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00
	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2023	FISCO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00
	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.01.02 - INFORMACIÓN DE LOS BIENES MUEBLES CONSOLIDADA PARA LAS ENTIDADES DEL SNBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						01	02	03	04	05	06	07	08	09	10	11	12							
2020	FISCO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	11.00
	COSTEO S/	4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,346.00
2021	FISCO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	11.00
	COSTEO S/	4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,346.00
2022	FISCO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	11.00
	COSTEO S/	4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,346.00
2023	FISCO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	11.00
	COSTEO S/	4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,346.00

2020	FISCO	10.00	30.00	600.00	600.00	450.00	150.00	40.00	25.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	10.00	10.00	10.00	10.00	1,950.00
	COSTEO S/	4,850.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,146.00	38,996.00
2021	FISCO	10.00	30.00	600.00	600.00	600.00	300.00	40.00	25.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	10.00	10.00	10.00	10.00	2,250.00
	COSTEO S/	4,850.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,146.00	38,996.00
2022	FISCO	10.00	30.00	600.00	600.00	600.00	451.00	40.00	25.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	10.00	10.00	10.00	10.00	2,401.00
	COSTEO S/	4,850.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,146.00	38,996.00
2023	FISCO	10.00	30.00	600.00	600.00	600.00	600.00	40.00	25.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	10.00	10.00	10.00	10.00	2,550.00
	COSTEO S/	4,850.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,146.00	38,996.00

2020	FISCO	300.00	300.00	301.00	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	904.00	
	COSTEO S/	14,800.00	9,300.00	9,300.00	9,300.00	12,200.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,738.00	122,238.00
2021	FISCO	200.00	200.00	201.00	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	604.00	
	COSTEO S/	14,800.00	9,300.00	9,300.00	9,300.00	12,200.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,738.00	122,238.00
2022	FISCO	200.00	200.00	201.00	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	604.00	
	COSTEO S/	14,800.00	9,300.00	9,300.00	9,300.00	12,200.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,738.00	122,238.00
2023	FISCO	300.00	300.00	301.00	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	904.00	
	COSTEO S/	14,800.00	9,300.00	9,300.00	9,300.00	12,200.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,738.00	122,238.00



ING. MIGUEL SHERON SANCHEZ
Subdirector de Registro y Catastro
OFICINA NACIONAL DE BIENES ESTATALES

COSTEO TOTAL AÑO 2020 S/ 4,266,573.79
COSTEO TOTAL AÑO 2021 S/ 4,233,273.79
COSTEO TOTAL AÑO 2022 S/ 4,227,873.79
COSTEO TOTAL AÑO 2023 S/ 4,227,873.79

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2023

Periodo PMU Multianual 2020 - 2023
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 37 - VIVIENDA CONSTRUCCION Y SAHEAMIENTO
Pliego 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
Unidad Ejecutora 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 06.01.01 - SUBDIRECCIÓN DE NORMAS Y CAPACITACIÓN

DEL.02 - FOMENTAR UN MARCO JURÍDICO APROPIADO EN BENEFICIO DE LAS ENTIDADES DEL SISTEMA NACIONAL DE BIENES ESTATALES (SINBE)

AEI.02.01 - NORMATIVA PROPUESTA DE MANERA INTEGRAL Y COHERENTE PARA LAS ENTIDADES DEL SINBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
A000020400103	21.1.1 DESARROLLO DE ACCIONES PARA LA FORMULACIÓN DE PROYECTOS NORMATIVOS DEL SINBE	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00					
					2021	COSTEO S/	18,238.05	28,900.31	30,777.24	28,900.31	28,900.31	28,900.31	31,290.82	28,900.31	34,466.31	28,900.32	28,900.32	28,900.32	28,900.32	28,900.32	28,900.32	28,900.32	40,162.57	357,237.18		
					2022	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	27.00	
					2023	COSTEO S/	18,238.05	29,930.86	31,864.10	29,930.86	29,930.86	29,930.86	32,375.08	29,930.86	35,496.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	42,223.65	369,713.76
					2020	FISICO	1.00	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	24.00				
					2021	COSTEO S/	18,238.05	29,930.86	31,920.41	29,930.86	29,930.86	29,930.86	32,428.80	29,930.86	35,496.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	42,223.65	369,823.79
					2022	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00	
					2023	COSTEO S/	18,238.05	29,930.86	31,844.41	29,930.86	29,930.86	29,930.86	32,355.39	29,930.86	35,496.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	29,930.86	42,223.65	369,674.38

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
A000020400104	21.1.2 EMISIÓN DE OPINIONES SOBRE LA INTERPRETACIÓN O APLICACIÓN DE LAS NORMAS DEL SINBE	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	FISICO	39.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	483.00			
					2021	COSTEO S/	32,972.04	26,272.04	39,466.35	29,172.04	32,910.04	26,272.04	41,092.35	26,272.04	46,472.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	41,836.04	381,919.10
					2022	FISICO	39.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	483.00
					2023	COSTEO S/	27,472.04	26,272.04	37,302.18	36,072.04	32,910.04	26,272.04	41,128.18	26,272.04	46,472.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	41,898.04
					2020	FISICO	39.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	483.00		
					2021	COSTEO S/	32,972.04	26,272.04	37,338.01	36,972.04	32,910.04	26,272.04	41,164.01	26,272.04	46,472.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	41,836.04	389,662.42
					2022	FISICO	39.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	483.00
					2023	COSTEO S/	27,472.04	26,272.04	39,502.18	36,072.04	32,910.04	26,272.04	41,128.18	26,272.04	46,472.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	26,272.04	41,898.04

DEL.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS BIENES INMUEBLES DEL ESTADO A FAVOR DE LA SOCIEDAD

AEI.03.06 - DESARROLLO DE CAPACIDADES DE MANERA PERMANENTE DE LOS SERVIDORES DE LAS ENTIDADES QUE CONFORMAN EL SINBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
A000020400105	21.1.4 CERTIFICACIÓN DE PROFESIONALES Y TÉCNICOS EN LA GESTIÓN DE BIENES ESTATALES	150131 - SAN ISIDRO	PERSONA	Muy Alta	2020	FISICO	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	400.00			
					2021	COSTEO S/	6,226.80	6,226.80	7,223.80	6,226.80	6,226.80	7,227.54	6,226.80	7,227.54	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	77,369.34	
					2022	FISICO	0.00	70.00	0.00	55.00	0.00	60.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	300.00
					2023	COSTEO S/	6,226.80	6,226.80	7,253.18	6,226.80	6,226.80	7,291.06	6,226.80	7,291.06	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	77,412.24
					2020	FISICO	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	250.00
					2021	COSTEO S/	6,226.80	6,226.80	7,283.07	6,226.80	6,226.80	7,304.58	6,226.80	7,304.58	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	77,455.65
					2022	FISICO	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	60.00	55.00	0.00	400.00
					2023	COSTEO S/	6,226.80	6,226.80	7,253.18	6,226.80	6,226.80	7,291.06	6,226.80	7,291.06	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	6,226.80	77,412.24



21.1.3 DESARROLLO DE ACCIONES RELACIONADAS A LAS CAPACITACIONES DE PROFESIONALES Y TECNICOS DE LAS ENTIDADES DEL SMIE	150131 - PERSONA SAN ISIDRO CAPACITADA Muy Alta	A0100020-400106	2020	FSKCO	0.00	150.00	100.00	120.00	120.00	100.00	90.00	200.00	120.00	100.00	100.00	0.00	1,200.00
			COSTEO S/	21,840.20	30,290.20	26,894.10	38,010.20	66,170.20	49,335.20	48,636.16	41,500.20	45,740.20	38,980.20	37,300.20	27,740.20	472,457.26	
			2021	FSKCO	0.00	150.00	100.00	120.00	100.00	90.00	200.00	120.00	100.00	100.00	0.00	1,200.00	
			COSTEO S/	21,840.20	36,150.20	34,105.91	39,945.50	59,990.20	45,115.20	41,646.64	43,640.20	44,600.20	45,604.20	42,620.20	27,740.20	483,018.85	
			2022	FSKCO	0.00	150.00	100.00	120.00	100.00	90.00	200.00	120.00	100.00	100.00	0.00	1,200.00	
COSTEO S/	21,840.20	36,150.20	34,177.73	40,180.80	59,790.20	45,415.20	41,677.12	43,640.20	44,580.20	45,428.20	42,620.20	27,740.20	483,240.45				
2023	FSKCO	0.00	150.00	100.00	120.00	100.00	90.00	200.00	120.00	100.00	100.00	0.00	1,200.00				
COSTEO S/	21,840.20	36,150.20	34,105.91	39,945.50	59,990.20	45,115.20	41,646.64	43,640.20	44,600.20	45,604.20	42,620.20	27,740.20	483,018.85				
21.1.5 EJECUCIÓN DE ACTIVIDADES DE DIFUSIÓN EN MATERIA NORMATIVA SOBRE PROPIEDAD ESTATAL	150131 - DOCUMENTO Muy Alta	A0100020-400107	2020	FSKCO	0.00	2.00	1.00	2.00	2.00	1.00	2.00	3.00	2.00	3.00	1.00	2.00	20.00
			COSTEO S/	900.00	0.00	9,325.51	55,900.00	2,000.00	52,000.00	90.95	0.00	0.00	57,000.00	0.00	0.00	177,216.46	
			2021	FSKCO	0.00	2.00	1.00	2.00	2.00	1.00	2.00	3.00	2.00	3.00	1.00	2.00	19.00
			COSTEO S/	900.00	0.00	9,335.28	55,900.00	2,000.00	52,000.00	93.68	0.00	0.00	57,000.00	0.00	0.00	177,228.96	
			2022	FSKCO	0.00	2.00	1.00	2.00	2.00	1.00	2.00	3.00	2.00	3.00	1.00	2.00	19.00
COSTEO S/	900.00	0.00	9,345.04	55,900.00	2,000.00	52,000.00	96.40	0.00	0.00	57,000.00	0.00	0.00	177,241.44				
2023	FSKCO	0.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	2.00	3.00	1.00	2.00	20.00			
COSTEO S/	960.00	0.00	9,335.28	55,900.00	2,000.00	52,000.00	93.68	0.00	0.00	57,000.00	0.00	0.00	177,308.96				
21.1.6 DESARROLLO DE ACCIONES ADMINISTRATIVAS VINCULADAS CON LA CAPACITACION, CERTIFICACION Y SCl	150131 - DOCUMENTO Muy Alta	A0100020-400108	2020	FSKCO	79.00	77.00	80.00	76.00	77.00	77.00	77.00	76.00	78.00	81.00	12.00	10.00	800.00
			COSTEO S/	0.00	0.00	5,998.06	0.00	0.00	515.33	0.00	0.00	1,898.00	0.00	0.00	1,898.00	8,411.39	
			2021	FSKCO	79.00	77.00	80.00	76.00	77.00	77.00	76.00	78.00	81.00	12.00	10.00	800.00	
			COSTEO S/	80.00	0.00	6,176.92	0.00	0.00	529.71	0.00	0.00	1,898.00	0.00	0.00	1,898.00	8,684.63	
			2022	FSKCO	79.00	77.00	80.00	76.00	77.00	77.00	76.00	78.00	81.00	12.00	10.00	800.00	
COSTEO S/	0.00	0.00	6,355.78	0.00	0.00	544.09	0.00	0.00	1,898.00	0.00	0.00	1,898.00	8,797.87				
2023	FSKCO	79.00	77.00	80.00	76.00	77.00	77.00	76.00	78.00	81.00	12.00	10.00	800.00				
COSTEO S/	80.00	0.00	6,176.92	0.00	0.00	529.71	0.00	0.00	1,898.00	0.00	0.00	1,898.00	8,684.63				

COSTEO TOTAL AÑO 2020 S/ 1,474,610.73
COSTEO TOTAL AÑO 2021 S/ 1,497,311.20
COSTEO TOTAL AÑO 2022 S/ 1,506,221.62
COSTEO TOTAL AÑO 2023 S/ 1,497,551.82

SARA CORINA CORDOVA LLACZA
PRIMA

Abg. SARA CORINA CORDOVA LLACZA
Subdirectora de Normas y Capacitación (e)
SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2023

Periodo POI Multianual: 2020 - 2023
 Nivel de Gobierno: E - GOBIERNO NACIONAL
 Sector: 37 - VIVIENDA, CONSTRUCCIÓN Y SANEAMIENTO
 Pilego: 056 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES
 Unidad Ejecutora: 000204 - SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES

CENTRO DE COSTO: 06.01 - DIRECCIÓN DE NORMAS Y REGISTRO

06I.01 - FORTALECER EL SISTEMA DE INFORMACIÓN NACIONAL DE BIENES ESTATALES (SINABIP) A FAVOR DE LAS ENTIDADES DEL EL SISTEMA NACIONAL DE BIENES ESTATALES (SNBE)

AEI.01.01 - CATASTRO DE BIENES INMUEBLES SISTEMATIZADO Y ACTUALIZADO PARA LAS ENTIDADES DEL SNBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL							
						01	02	03	04	05	06	07	08	09	10	11	12								
AO100020400109	22.1.1 SUPERVISIÓN DE LAS ACCIONES DE SINABIP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00	
					COSTEO	9,465.52	13,463.87	14,157.52	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87	13,463.87
AO100020400109	22.1.1 SUPERVISIÓN DE LAS ACCIONES DE SINABIP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2021	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
					COSTEO	9,466.06	13,464.41	14,178.87	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41
AO100020400109	22.1.1 SUPERVISIÓN DE LAS ACCIONES DE SINABIP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2022	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
					COSTEO	9,466.06	13,464.41	14,199.68	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41
AO100020400109	22.1.1 SUPERVISIÓN DE LAS ACCIONES DE SINABIP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
					COSTEO	9,466.06	13,464.41	14,199.68	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41	13,464.41

06I.02 - FOMENTAR UN MARCO JURÍDICO APROPIADO EN BENEFICIO DE LAS ENTIDADES DEL SISTEMA NACIONAL DE BIENES ESTATALES (SNBE)

AEI.02.01 - NORMATIVA PROPUESTA DE MANERA INTEGRAL Y COHERENTE PARA LAS ENTIDADES DEL SNBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL							
						01	02	03	04	05	06	07	08	09	10	11	12								
AO100020400079	22.1.2 SUPERVISIÓN DE LAS PROPUUESTAS NORMATIVAS DEL SNBE Y SAN PROMOVER SU VALIDACIÓN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	1.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	38.00	
					COSTEO	8,113.40	8,113.40	13,256.57	8,113.40	8,113.40	10,612.26	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40
AO100020400079	22.1.2 SUPERVISIÓN DE LAS PROPUUESTAS NORMATIVAS DEL SNBE Y SAN PROMOVER SU VALIDACIÓN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2021	1.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	35.00	
					COSTEO	8,113.40	8,113.40	13,308.19	8,113.40	8,113.40	9,516.72	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40
AO100020400079	22.1.2 SUPERVISIÓN DE LAS PROPUUESTAS NORMATIVAS DEL SNBE Y SAN PROMOVER SU VALIDACIÓN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2022	1.00	3.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	32.00
					COSTEO	8,113.40	8,113.40	13,347.36	8,113.40	8,113.40	9,121.19	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40
AO100020400079	22.1.2 SUPERVISIÓN DE LAS PROPUUESTAS NORMATIVAS DEL SNBE Y SAN PROMOVER SU VALIDACIÓN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	1.00	3.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	32.00
					COSTEO	8,113.40	8,113.40	13,347.36	8,113.40	8,113.40	9,121.19	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40	8,113.40

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL							
						01	02	03	04	05	06	07	08	09	10	11	12								
AO100020400099	22.1.3 EMISIÓN DE OPINIÓN SOBRE PROYECTOS NORMATIVOS Y OTROS TEMAS PUESTOS A CONSIDERACIÓN DE LA SBN SOBRE EL SNBE	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2020	19.00	18.00	19.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	262.00
					COSTEO	10,863.40	15,613.40	16,583.10	22,613.40	22,613.40	24,359.39	22,913.40	22,613.40	23,295.83	22,613.40	23,295.83	22,613.40	22,613.40	22,613.40	22,613.40	22,613.40	22,613.40	22,613.40	22,613.40	22,613.40
AO100020400099	22.1.3 EMISIÓN DE OPINIÓN SOBRE PROYECTOS NORMATIVOS Y OTROS TEMAS PUESTOS A CONSIDERACIÓN DE LA SBN SOBRE EL SNBE	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2021	19.00	18.00	19.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	262.00
					COSTEO	9,613.40	13,113.40	14,112.19	20,113.40	20,113.40	21,860.92	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40
AO100020400099	22.1.3 EMISIÓN DE OPINIÓN SOBRE PROYECTOS NORMATIVOS Y OTROS TEMAS PUESTOS A CONSIDERACIÓN DE LA SBN SOBRE EL SNBE	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2022	19.00	18.00	19.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	262.00
					COSTEO	9,613.40	13,113.40	14,141.28	20,113.40	20,113.40	21,861.45	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40	20,113.40



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
2023	S/						19.00	18.00	19.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	24.00	18.00	262.00	
	COSTEO						9,613.40	13,113.40	14,141.28	20,113.40	20,113.40	21,862.45	20,413.40	20,113.40	20,113.40	20,113.40	20,836.78	20,113.40	20,113.40	20,113.40	20,113.40	20,413.40	20,413.40	220,961.11	
	S/																								
2020	FSKCO						8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
	COSTEO						9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	61,067.81	9,913.40	9,613.40	9,613.40	9,613.40	9,817.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,913.40	167,619.21
	S/																								
2021	FSKCO						8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
	COSTEO						9,613.40	9,613.40	9,613.40	9,613.40	10,081.44	9,913.40	9,613.40	9,613.40	9,613.40	9,817.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,913.40	116,632.84
	S/																								
2022	FSKCO						8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
	COSTEO						9,613.40	9,613.40	9,613.40	10,095.07	9,913.40	9,613.40	9,613.40	9,613.40	9,613.40	9,817.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,913.40	116,646.47
	S/																								
2023	FSKCO						8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
	COSTEO						9,613.40	9,613.40	9,613.40	10,095.07	9,913.40	9,613.40	9,613.40	9,613.40	9,613.40	9,817.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,613.40	9,913.40	116,646.47
	S/																								
2020	FSKCO						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
	COSTEO						12,113.40	12,113.40	14,882.11	14,673.40	17,653.40	14,753.40	14,453.40	14,453.40	14,453.40	14,851.26	14,453.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,559.40	169,293.37
	S/																								
2021	FSKCO						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
	COSTEO						12,113.40	12,113.40	14,894.97	14,673.40	14,773.40	14,753.40	14,453.40	14,453.40	14,863.19	14,453.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,559.40	166,438.16
	S/																								
2022	FSKCO						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
	COSTEO						12,113.40	12,113.40	14,907.83	14,673.40	14,773.40	14,753.40	14,453.40	14,453.40	14,875.13	14,453.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,559.40	166,462.96
	S/																								
2023	FSKCO						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
	COSTEO						12,113.40	12,113.40	14,907.83	14,673.40	14,773.40	14,753.40	14,453.40	14,453.40	14,875.13	14,453.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,113.40	12,559.40	166,462.96
	S/																								

DEI.03 - MEJORAR LA GESTIÓN INTEGRAL DE LOS BIENES INMUEBLES DEL ESTADO A FAVOR DE LA SOCIEDAD

AEI.03.06 - DESARROLLO DE CAPACIDADES DE MANERA PERMANENTE DE LOS SERVIDORES DE LAS ENTIDADES QUE CONFORMAN EL SIBE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
2020	FSKCO						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	4.00	
	COSTEO						9,050.45	6,850.45	25,950.45	7,750.45	10,405.45	6,850.45	13,492.45	6,850.45	6,850.45	7,584.99	6,850.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	14,868.45	126,909.94
	S/																								
2021	FSKCO						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	4.00	
	COSTEO						9,050.45	6,850.45	19,650.45	7,750.45	10,405.45	6,850.45	13,492.45	6,850.45	6,850.45	7,607.02	6,850.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	14,868.45	120,631.97
	S/																								
2022	FSKCO						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	4.00	
	COSTEO						9,050.45	6,850.45	19,650.45	7,750.45	10,405.45	6,850.45	13,492.45	6,850.45	6,850.45	7,629.06	6,850.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	15,014.45	120,800.01
	S/																								
2023	FSKCO						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	4.00	
	COSTEO						9,050.45	6,850.45	19,650.45	7,750.45	10,405.45	6,850.45	13,492.45	6,850.45	6,850.45	7,629.06	6,850.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	10,405.45	15,014.45	120,800.01
	S/																								

DEI.04 - MEJORAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - IMAGEN INSTITUCIONAL POSICIONADA DE LA SBN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
2020	FSKCO						0.00	1.00	0.00	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	8.00
	COSTEO						2,113.40	2,113.40	2,296.61	2,113.40	2,113.40	2,113.40	2,413.40	2,113.40	2,113.40	3,171.55	2,113.40	2,113.40	2,113.40	2,113.40	2,113.40	2,113.40	2,413.40	27,202.16
	S/																							
2021	FSKCO						0.00	1.00	0.00	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	8.00
	COSTEO						2,113.40	2,113.40	2,305.07	2,113.40	2,113.40	2,113.40	2,413.40	2,113.40	2,113.40	3,206.26	2,113.40	2,113.40	2,113.40	2,113.40	2,113.40	2,113.40	2,413.40	27,245.33
	S/																							
2022	FSKCO						0.00	1.00	0.00	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	8.00
	COSTEO						2,113.40	2,113.40	2,310.65	2,113.40	2,113.40	2,113.40	2,413.40	2,113.40	2,113.40	3,238.10	2,113.40	2,113.40	2,113.40	2,113.40	2,113.40	2,113.40	2,413.40	27,282.75
	S/																							

22.1.4 SUPERVISIÓN DE LA OPINIÓN EMITIDA POR LA SIBIC SOBRE LAS NORMAS DEL SIBE

22.1.5 PARTICIPACIÓN EN ACTIVIDADES DE DIFUSIÓN NORMATIVA EN REPRESENTACIÓN DE LA SBN

22.1.6 SUPERVISIÓN DE LA CAPACITACIÓN Y/O EFECTUADA POR LA SBN

S.B.N. DIRECCIÓN DE NORMAS Y REGISTRO

FELISANDRO MAS CAMUS
Director de Normas y Registro