

REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL  
 Año : 2022

SECTOR : 07 - INTERIOR  
 PLIEGO : 073 - SUPERINTENDENCIA NACIONAL DE MIGRACIONES  
 UE: 001520 - SUPERINTENDENCIA NACIONAL DE MIGRACIONES - MIGRACIONES  
 CC: Todos

☒ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

[Exportar Excel](#)
[Imprimir](#)

| OBJETIVO<br>ESTRATEGICO /<br>ACCION<br>ESTRATEGICA /<br>ACTIVIDAD<br>OPERATIVA                                                                  | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA    | TIPO DE<br>AGREGACIÓN | PROG. /<br>EJE. | FISICO |        |        |        |        |        |        |        |        |        |        |          |                      |                       | FINANCIERO |           |            |           |           |           |            |            |            |            |            |              |                     |           |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|-----------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------------------|-----------------------|------------|-----------|------------|-----------|-----------|-----------|------------|------------|------------|------------|------------|--------------|---------------------|-----------|------------|
|                                                                                                                                                 |                       |                     |                       |                 | Ene    | Feb    | Mar    | Abr    | May    | Jun    | Jul    | Ago    | Sep    | Oct    | Nov    | Dic      | AVANCE<br>ACUMULADO. | AVANCE %<br>ACUMULADO | Ene        | Feb       | Mar        | Abr       | May       | Jun       | Jul        | Ago        | Sep        | Oct        | Nov        | Dic          | AVANCE<br>ACUMULADO |           |            |
| OEI.01 POTENCIAR LA CALIDAD DE LOS SERVICIOS MIGRATORIOS BRINDADOS A LAS PERSONAS NACIONALES Y EXTRANJERAS                                      |                       |                     |                       |                 |        |        |        |        |        |        |        |        |        |        |        |          |                      |                       |            |           |            |           |           |           |            |            |            |            |            |              |                     |           |            |
| AEI.01.01 SERVICIOS MIGRATORIOS AUTOMATIZADOS BRINDADOS A LAS PERSONAS NACIONALES Y EXTRANJERAS                                                 |                       |                     |                       |                 |        |        |        |        |        |        |        |        |        |        |        |          |                      |                       |            |           |            |           |           |           |            |            |            |            |            |              |                     |           |            |
| AOI00152000005 -<br>ATENCIÓN DE<br>SERVICIOS DE<br>INMIGRACIÓN                                                                                  | Muy Alta              | PERSONA<br>ATENDIDA | Acumulado Anual       | PROG.           | 118.00 | 122.00 | 119.00 | 126.00 | 131.00 | 136.00 | 124.00 | 165.00 | 165.00 | 165.00 | 165.00 | 1,701.00 | 100.00               | 9,653.40              | 9,653.40   | 9,558.90  | 9,558.90   | 9,558.90  | 9,558.90  | 9,558.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90     | 9,558.90            | 9,558.90  | 114,895.80 |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 393.00 | 279.00 | 159.00 | 185.00 | 248.00 | 226.00 | 185.00 | 242.00 | 178.00 | 189.00 | 243.00 | 174.00   |                      | 2,701.00              | 9,653.40   | 9,653.40  | 9,558.90   | 9,558.90  | 9,558.90  | 9,558.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90     | 9,558.90            | 9,558.90  | 9,558.90   |
| AOI00152000006 -<br>ATENCIÓN DE<br>SERVICIOS DE<br>NACIONALIZACIÓN                                                                              | Muy Alta              | PERSONA<br>ATENDIDA | Acumulado Anual       | PROG.           | 0.00   | 2.00   | 2.00   | 2.00   | 0.00   | 2.00   | 2.00   | 0.00   | 2.00   | 0.00   | 14.00  | 100.00   | 3,217.80             | 3,217.80              | 3,186.30   | 3,186.30  | 3,186.30   | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 3,186.30            | 38,298.60 |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 2.00   | 0.00   | 1.00   | 1.00   | 1.00   | 1.00   | 3.00   | 2.00   | 0.00   | 1.00   | 2.00   |          | 1.00                 | 15.00                 | 3,217.80   | 3,217.80  | 3,186.30   | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 3,186.30            | 3,186.30  | 38,298.60  |
| AOI00152000007 -<br>MEDIR EL NIVEL DE<br>SATISFACCIÓN DE LA<br>CALIDAD DEL SERVICIO<br>PERCIBIDA POR LOS<br>USUARIOS                            | Muy Alta              | PORCENTAJE          | Acumulado Anual       | PROG.           | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 93.50    | 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      | 0.00       |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 93.00  | 92.00  | 94.50  | 93.50  | 94.00  | 91.00  | 100.00 | 57.00  | 100.00 | 100.00 | 100.00 | 100.00   |                      | 1,115.00              | 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       |
| AOI00152000014 -<br>FORMULACIÓN DE<br>ESTUDIOS TÉCNICOS,<br>EVALUACIÓN Y<br>VIABILIDAD DE<br>PROYECTOS DE<br>INVERSIÓN                          | Muy Alta              | PROYECTO            | Acumulado Anual       | PROG.           | 3.00   | 0.00   | 2.00   | 2.00   | 1.00   | 0.00   | 1.00   | 2.00   | 4.00   | 1.00   | 1.00   | 17.00    | 100.00               | 0.00                  | 0.00       | 0.00      | 8,100.00   | 0.00      | 0.00      | 0.00      | 0.00       | 29,500.00  | 26,000.00  | 29,500.00  | 21,937.00  | 115,037.00   |                     |           |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 4.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 1.00   | 3.00   | 4.00   | 2.00   | 1.00   | 2.00     |                      | 18.00                 | 0.00       | 0.00      | 0.00       | 9,000.00  | 0.00      | 0.00      | 18,042.20  | 0.00       | 18,042.20  | 34,975.00  | 0.00       | 34,975.00    | 115,034.40          |           |            |
| AOI00152000264 -<br>FORMULACIÓN DE<br>ESTUDIOS TÉCNICOS Y<br>REGISTRO Y<br>APROBACIÓN DE IOARR                                                  | Alta                  | PROYECTO            | Acumulado Anual       | PROG.           | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00     | 1.00                 | 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      |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 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       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00                | 0.00      |            |
| AOI00152000029 -<br>ATENCIÓN DE<br>SERVICIOS DE<br>INMIGRACIÓN                                                                                  | Muy Alta              | PERSONA<br>ATENDIDA | Acumulado Anual       | PROG.           | 548.00 | 437.00 | 377.00 | 370.00 | 375.00 | 381.00 | 376.00 | 398.00 | 396.00 | 379.00 | 385.00 | 377.00   | 4,799.00             | 58.32                 | 3,174.15   | 3,174.15  | 3,186.30   | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 3,210.00            | 38,235.00 |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 52.00  | 41.00  | 52.00  | 40.00  | 624.00 | 273.00 | 301.00 | 298.00 | 310.00 | 241.00 | 285.00 | 282.00   | 2,799.00             |                       | 3,174.00   | 3,174.00  | 3,186.30   | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 3,186.30            | 38,211.00 |            |
| AOI00152000316 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                     | Alta                  | ACCION              | Acumulado Anual       | PROG.           | 3.00   | 3.00   | 3.00   | 302.00 | 302.00 | 302.00 | 302.00 | 402.00 | 402.00 | 402.00 | 402.00 | 3,227.00 | 100.00               | 29,435.60             | 37,435.60  | 38,108.60 | 110,458.60 | 67,108.60 | 62,108.60 | 63,918.60 | 147,102.00 | 339,812.50 | 223,403.50 | 289,374.00 | 241,832.00 | 1,650,098.20 |                     |           |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 436.00 | 430.00 | 713.00 | 370.00 | 545.00 | 492.00 | 455.00 | 697.00 | 874.00 | 670.00 | 703.00 | 483.00   |                      | 6,868.00              | 17,727.80  | 25,727.80 | 21,165.00  | 23,834.60 | 72,207.20 | 42,207.20 | 60,207.20  | 76,607.20  | 230,014.99 | 90,668.45  | 196,449.97 | 371,904.90   | 1,228,722.31        |           |            |
| AOI00152000321 -<br>REMODELACION DE<br>APARTAMENTO O PISO,<br>; EN EL(LA) PCF SANTA<br>ROSA EN LA LOCALIDAD<br>ISLA SANTA ROSA - CUI<br>2427404 | Muy Alta              | PORCENTAJE          | Acumulado Anual       | PROG.           | 0.00   | 0.00   | 0.00   | 13.00  | 13.00  | 13.00  | 13.00  | 12.00  | 12.00  | 12.00  | 0.00   | 100.00   | 67.53                | 0.00                  | 0.00       | 0.00      | 10,168.75  | 10,168.75 | 10,168.75 | 10,168.75 | 10,168.75  | 10,168.75  | 10,168.75  | 0.00       | 81,350.00  |              |                     |           |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 0.00   | 10.45  | 0.00   | 7.99   | 0.61   | 3.92   | 3.12   | 0.91   | 10.79  | 2.92   | 10.81  | 16.01    |                      | 67.53                 | 0.00       | 8,500.00  | 0.00       | 6,500.00  | 500.00    | 3,187.50  | 2,537.50   | 740.00     | 8,780.00   | 2,376.00   | 8,798.00   | 13,026.00    | 54,945.00           |           |            |
| AOI00152000322 -<br>REMODELACION DE<br>APARTAMENTO O PISO,<br>; EN EL(LA) PCF CABO<br>PANTOJA, DISTRITO<br>TORRES CAUSANA - CUI<br>2427403      | Muy Alta              | PORCENTAJE          | Acumulado Anual       | PROG.           | 0.00   | 0.00   | 0.00   | 0.00   | 13.00  | 13.00  | 13.00  | 13.00  | 12.00  | 12.00  | 12.00  | 100.00   | 55.34                | 0.00                  | 0.00       | 0.00      | 0.00       | 10,409.50 | 10,409.50 | 10,409.50 | 10,409.50  | 10,409.50  | 10,409.50  | 10,409.50  | 83,276.00  |              |                     |           |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 0.00   | 10.21  | 0.00   | 7.69   | 0.60   | 4.68   | 3.90   | 0.89   | 10.44  | 4.40   | 8.13   | 4.40     |                      | 55.34                 | 0.00       | 8,500.00  | 0.00       | 6,400.00  | 500.00    | 3,900.00  | 3,250.00   | 740.00     | 8,690.00   | 3,663.00   | 6,774.00   | 3,663.00     | 46,080.00           |           |            |
| AOI00152000331 -<br>ELABORACIÓN DE<br>EXPEDIENTE TÉCNICO A<br>NIVEL DE ESTUDIO<br>DEFINITIVO DEL PI JZ<br>AREQUIPACIU 2465686                   | Muy Alta              | PORCENTAJE          | Acumulado Anual       | PROG.           | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 89.47  | 10.53    | 100.00               | 13.16                 | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 61,172.00  | 7,200.00     | 68,372.00           |           |            |
|                                                                                                                                                 |                       |                     |                       | EJEC.           | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 4.58   | 5.31   | 3.27     | 13.16                |                       | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 3,133.00   | 3,631.40   | 2,235.60     | 9,000.00            |           |            |

|                                                                                                                            |          |                  |                 |       |           |           |           |           |           |           |           |           |           |           |           |           |              |           |            |            |              |              |              |              |              |              |              |              |            |            |               |            |
|----------------------------------------------------------------------------------------------------------------------------|----------|------------------|-----------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|---------------|------------|
| AOI00152000332 - REMODELACION DE APARTAMENTO O PISO, ; EN EL(LA) PCF EL ESTRECHO - CUI 2427276                             | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 89.55     | 10.45     | 100.00       | 67.46     | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 12,005.00  | 0.00       | 12,005.00     |            |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 5.81      | 40.22     | 21.43        | 67.46     | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 698.00     | 4,829.00   | 2,573.00      | 8,100.00   |
| AOI00152000333 - EQUIPAMIENTO - JZ TUMBES CUI 2311187                                                                      | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 50.00     | 50.00     | 0.00         | 100.00    | 33.52      | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 31,598.00  | 12,630.00  | 24,500.00     | 68,728.00  |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 3.68      | 17.92     | 11.92        | 33.52     | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 2,528.00   | 12,316.16  | 8,194.68      | 23,038.84  |
| AOI00152000291 - CREACIÓN DE AGENCIAS DESCONCERTADAS EN TODAS LAS REGIONES DEL PAÍS                                        | Muy Alta | ZONA             | Acumulado Anual | PROG. | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 3.00         | 100.00    | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 3,500.00     | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00          | 3,500.00   |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 0.00      | 3.00         | 100.00    | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 3,500.00     | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00          | 3,500.00   |
| AOI00152000303 - GESTIÓN PARA LA OPERATIVIDAD DE LA JEFATURA ZONAL                                                         | Alta     | ACCION           | Acumulado Anual | PROG. | 202.00    | 202.00    | 202.00    | 202.00    | 202.00    | 202.00    | 1,202.00  | 1,202.00  | 1,202.00  | 1,202.00  | 1,202.00  | 1,202.00  | 7,424.00     | 100.00    | 19,022.68  | 26,825.68  | 26,780.65    | 26,780.65    | 14,780.66    | 16,632.09    | 16,162.47    | 60,780.22    | 93,685.97    | 65,997.97    | 403,028.29 | 308,603.11 | 1,079,080.44  |            |
|                                                                                                                            |          |                  |                 | EJEC. | 359.00    | 1101.00   | 2544.00   | 1706.00   | 2254.00   | 1778.00   | 1834.00   | 2363.00   | 1272.00   | 1234.00   | 1451.00   | 1291.00   | 19,187.00    | 100.00    | 35,292.97  | 34,640.62  | 34,503.46    | 33,581.30    | 23,575.12    | 20,330.00    | 14,280.00    | 27,750.58    | 29,507.33    | 47,422.26    | 155,547.92 | 103,676.27 | 560,107.83    |            |
| AOI00152000304 - BRINDAR ATENCIÓN A LOS USUARIOS A TRAVÉS DE LOS CANALES DE ATENCIÓN                                       | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 39,920.00 | 479,040.00   | 100.00    | 21,070.05  | 58,531.16  | 59,904.80    | 63,257.12    | 63,757.12    | 64,757.12    | 68,357.12    | 195,699.10   | 195,698.42   | 195,698.42   | 445,335.99 | 420,662.40 | 1,852,728.82  |            |
|                                                                                                                            |          |                  |                 | EJEC. | 34134.00  | 26255.00  | 31609.00  | 20513.00  | 30290.00  | 47140.00  | 89254.00  | 58069.00  | 51803.00  | 97955.00  | 89805.00  | 56069.00  | 632,896.00   | 100.00    | 69,202.42  | 87,869.39  | 85,341.18    | 79,083.00    | 86,621.37    | 86,312.75    | 94,032.50    | 113,500.96   | 114,198.66   | 127,554.42   | 156,967.98 | 124,943.40 | 1,225,628.03  |            |
| AOI00152000305 - ATENCIÓN DE SERVICIO DE NACIONALIZACIÓN                                                                   | Alta     | PERSONA ATENDIDA | Acumulado Anual | PROG. | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 3,600.00     | 18.50     | 3,174.15   | 6,592.77   | 6,683.27     | 6,683.27     | 6,683.27     | 6,683.27     | 7,283.27     | 4,492.03     | 4,492.03     | 4,492.03     | 4,492.03   | 5,092.01   | 66,843.40     |            |
|                                                                                                                            |          |                  |                 | EJEC. | 82.00     | 17.00     | 84.00     | 43.00     | 35.00     | 74.00     | 45.00     | 46.00     | 59.00     | 77.00     | 56.00     | 48.00     | 666.00       | 18.50     | 10,425.17  | 10,149.03  | 10,155.65    | 4,360.00     | 4,360.00     | 4,360.00     | 4,960.00     | 2,180.00     | 2,186.61     | 2,213.28     | 2,371.40   | 2,486.30   | 60,207.44     |            |
| AOI00152000306 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS                      | Alta     | PORCENTAJE       | No Acumulado    | PROG. | 0.00      | 0.00      | 0.00      | 0.00      | 93.50     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 93.50     | -            | 74.33     | 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          |            |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 73.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 66.00     | -            | 74.33     | 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          |            |
| AOI00152000309 - ATENCIÓN A PERSONAS EXTRANJERAS EN SITUACIÓN DE VULNERABILIDAD                                            | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 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  | 60,000.00    | 100.00    | 0.00       | 71,200.00  | 71,200.00    | 9,896.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00          | 152,296.00 |
|                                                                                                                            |          |                  |                 | EJEC. | 5160.00   | 6679.00   | 4920.00   | 5141.00   | 6494.00   | 4804.00   | 5128.00   | 4296.00   | 5205.00   | 4805.00   | 4034.00   | 5433.00   | 62,099.00    | 100.00    | 0.00       | 0.00       | 0.00         | 181,973.31   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00          | 181,973.31 |
| AOI00152000282 - BRINDAR ATENCIÓN A LOS USUARIOS A TRAVÉS DE LOS DISTINTOS CANALES DE ATENCIÓN                             | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 89,540.00 | 1,074,480.00 | 100.00    | 109,980.60 | 109,980.60 | 122,990.60   | 122,990.60   | 121,890.60   | 110,890.40   | 69,490.00    | 128,185.00   | 128,015.00   | 118,975.00   | 109,975.00 | 446,029.00 | 1,699,392.40  |            |
|                                                                                                                            |          |                  |                 | EJEC. | 187154.00 | 183213.00 | 181180.00 | 135932.00 | 116020.00 | 91700.00  | 83249.00  | 72277.00  | 43139.00  | 50737.00  | 91331.00  | 72948.00  | 1,308,880.00 | 100.00    | 108,736.00 | 127,589.00 | 120,086.95   | 88,115.79    | 103,232.30   | 123,232.22   | 138,983.84   | 110,874.90   | 110,200.00   | 111,198.82   | 111,198.82 | 141,498.88 | 1,394,947.52  |            |
| AOI00152000283 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DE LOS SERVICIOS                                             | Alta     | PORCENTAJE       | No Acumulado    | PROG. | 0.00      | 0.00      | 0.00      | 93.50     | 0.00      | 0.00      | 0.00      | 93.50     | 0.00      | 0.00      | 0.00      | 93.50     | -            | 99.68     | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 4,000.00     | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00   | 2,300.00   | 15,500.00     |            |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 0.00      | 0.00      | 93.60     | 0.00      | 0.00      | 0.00      | 92.00     | 0.00      | 0.00      | 0.00      | 94.00     | -            | 99.68     | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 2,300.00     | 0.00         | 0.00         | 0.00       | 0.00       | 2,300.00      |            |
| AOI00152000284 - GESTIÓN DEL APROVISIONAMIENTO DE LAS JEFATURAS ZONALES                                                    | Alta     | SOLICITUD        | Acumulado Anual | PROG. | 160.00    | 170.00    | 172.00    | 177.00    | 189.00    | 199.00    | 194.00    | 189.00    | 379.00    | 199.00    | 382.00    | 158.00    | 2,568.00     | 100.00    | 179,197.40 | 179,197.40 | 2,277,734.60 | 2,491,234.88 | 2,493,228.88 | 7,801,752.38 | 693,931.38   | 517,094.38   | 3,882,040.88 | 2,105,614.88 | 328,483.88 | 689,611.86 | 23,639,122.80 |            |
|                                                                                                                            |          |                  |                 | EJEC. | 85.00     | 175.00    | 116.00    | 272.00    | 656.00    | 622.00    | 431.00    | 335.00    | 694.00    | 516.00    | 240.00    | 169.00    | 4,311.00     | 100.00    | 59,031.00  | 270,525.34 | 2,980,623.75 | 217,477.68   | 152,370.43   | 329,897.32   | 8,622,153.25 | 4,218,314.33 | 237,589.60   | 116,234.30   | 968,685.64 | 434,253.97 | 18,607,156.61 |            |
| AOI00152000286 - MONITOREO Y CONTROL DE LAS JEFATURAS ZONALES Y ÓRGANOS DESCONCENTRADOS                                    | Alta     | CONSULTA         | Acumulado Anual | PROG. | 40.00     | 40.00     | 50.00     | 50.00     | 50.00     | 55.00     | 55.00     | 55.00     | 50.00     | 50.00     | 50.00     | 600.00    | 84.00        | 52,544.00 | 61,624.00  | 22,126.00  | 58,458.00    | 48,458.00    | 61,001.00    | 19,580.00    | 60,144.00    | 59,374.00    | 70,541.00    | 100,311.00   | 100,304.00 | 714,465.00 |               |            |
|                                                                                                                            |          |                  |                 | EJEC. | 23.00     | 40.00     | 53.00     | 30.00     | 43.00     | 24.00     | 26.00     | 31.00     | 71.00     | 50.00     | 50.00     | 63.00     | 504.00       | 84.00     | 75,191.00  | 53,839.64  | 43,576.32    | 47,772.46    | 39,658.70    | 56,698.50    | 64,524.35    | 44,044.10    | 48,350.76    | 185,153.76   | 174,578.57 | 273,591.73 | 1,106,979.89  |            |
| AOI00152000287 - BRINDAR ATENCIÓN A PERSONAS EN SITUACIÓN DE VULNERABILIDAD                                                | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 0.00      | 344.00    | 354.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 698.00       | 100.00    | 0.00       | 0.00       | 49,400.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 49,400.00     |            |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 575.00    | 518.00    | 429.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,522.00     | 100.00    | 0.00       | 0.00       | 0.00         | 13,800.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 13,800.00     |            |
| AOI00152000290 - PROYECTOS DE INNOVACIÓN Y HERRAMIENTAS TECNOLÓGICAS PARA LA MEJORA DE LA GESTIÓN POR PROCESOS DE LA DIROP | Alta     | PROYECTO         | Acumulado Anual | PROG. | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 2.00         | 100.00    | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 4,000.00     | 4,186.00     | 4,186.00     | 4,186.00     | 4,186.00   | 4,188.00   | 24,932.00     |            |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 1.00      | 2.00      | 3.00      | 2.00      | 2.00      | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 12.00        | 100.00    | 0.00       | 0.00       | 0.00         | 0.00         | 6,186.30     | 6,186.30     | 6,486.30     | 4,186.30     | 4,186.30     | 23,022.90    | 23,022.90  | 30,222.80  | 103,500.10    |            |
| AOI00152000207 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                                      | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 300.00    | 298.00    | 303.00    | 298.00    | 300.00    | 301.00    | 300.00    | 298.00    | 2,103.00  | 2,098.00  | 2,100.00  | 2,101.00  | 10,800.00    | 100.00    | 6,348.30   | 6,348.30   | 6,348.30     | 6,348.30     | 6,348.30     | 6,348.30     | 6,348.30     | 6,348.30     | 6,348.30     | 6,348.30     | 6,348.30   | 6,348.30   | 6,348.30      | 76,179.60  |
|                                                                                                                            |          |                  |                 | EJEC. | 1349.00   | 744.00    | 663.00    | 662.00    | 462.00    | 425.00    | 401.00    | 478.00    | 2316.00   | 2628.00   | 2101.00   | 2881.00   | 15,110.00    | 100.00    | 6,348.30   | 6,348.30   | 6,372.60     | 6,372.60     | 6,372.60     | 6,372.60     | 6,372.60     | 6,372.60     | 6,373.00     | 6,373.00     | 6,373.00   | 6,348.00   | 6,348.00      | 76,374.60  |
| AOI00152000221 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                                      | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 82.00     | 82.00     | 65.00     | 73.00     | 65.00     | 73.00     | 78.00     | 129.00    | 119.00    | 140.00    | 145.00    | 147.00    | 1,198.00     | 100.00    | 15,870.75  | 15,870.75  | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90     | 10,458.90    | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90   | 9,558.90   | 10,458.90     | 129,130.50 |
|                                                                                                                            |          |                  |                 | EJEC. | 113.00    | 106.00    | 75.00     | 92.00     | 166.00    | 132.00    | 122.00    | 153.00    | 137.00    | 120.00    | 134.00    | 106.00    | 1,456.00     | 100.00    | 12,696.60  | 12,696.60  | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90     | 10,458.90    | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90   | 9,558.90   | 10,458.90     | 122,782.20 |
| AOI00152000224 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                                                  | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 3.00      | 0.00      | 1.00      | 11.00        | 54.55     | 15,870.75  | 15,870.75  | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90     | 10,458.90    | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90   | 9,558.90   | 10,458.90     | 129,130.50 |
|                                                                                                                            |          |                  |                 | EJEC. | 0.00      | 4.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 6.00         | 54.55     | 15,870.75  | 15,870.75  | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90     | 10,458.90    | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90   | 9,558.90   | 10,458.90     | 129,130.50 |
| AOI00152000226 -                                                                                                           |          |                  |                 |       |           |           |           |           |           |           |           |           |           |           |           |           |              |           |            |            |              |              |              |              |              |              |              |              |            |            |               |            |

|                                                                                                       |          |                  |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          |          |           |           |            |            |            |            |            |            |            |            |              |              |
|-------------------------------------------------------------------------------------------------------|----------|------------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| AOI00152000210 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 93.50  | 0.00     | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 25.00      |              |              |
|                                                                                                       |          |                  |                 | EJEC. | 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       |              |              |
| AOI00152000189 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                 | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 33.00  | 34.00  | 33.00  | 34.00  | 33.00  | 33.00  | 35.00  | 32.00  | 32.00  | 36.00  | 33.00  | 33.00  | 401.00   | 6,460.60 | 6,460.60  | 6,697.60  | 6,497.60   | 6,497.60   | 6,497.60   | 7,097.60   | 6,497.60   | 6,497.60   | 6,697.60   | 6,597.60   | 7,197.60     | 79,697.20    |
|                                                                                                       |          |                  |                 | EJEC. | 85.00  | 78.00  | 54.00  | 35.00  | 57.00  | 37.00  | 44.00  | 45.00  | 45.00  | 52.00  | 57.00  | 60.00  | 649.00   | 7,095.40 | 6,455.40  | 6,572.60  | 6,372.60   | 6,472.60   | 6,372.60   | 6,972.60   | 6,372.60   | 6,372.60   | 6,186.30   | 6,186.30   | 6,973.00     | 78,404.60    |
| AOI00152000190 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                             | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 3.00     | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,898.60    |
|                                                                                                       |          |                  |                 | EJEC. | 1.00   | 0.00   | 1.00   | 1.00   | 0.00   | 0.00   | 2.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 5.00     | 3,227.70 | 3,227.70  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.00     | 38,918.10    |
| AOI00152000191 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS | Alta     | PORCENTAJE       | No Acumulado    | PROG. | 0.00   | 93.50  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | -      | 25.00    | 25.00    | 25.00     | 25.00     | 25.00      | 25.00      | 25.00      | 25.00      | 25.00      | 25.00      | 25.00      | 25.00      | 300.00       |              |
|                                                                                                       |          |                  |                 | EJEC. | 0.00   | 89.00  | 100.00 | 67.00  | 100.00 | 97.00  | 79.00  | 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         |              |
| AOI00152000205 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                 | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 147.00 | 147.00 | 147.00 | 87.00  | 87.00  | 89.00  | 87.00  | 87.00  | 87.00  | 87.00  | 87.00  | 89.00  | 1,228.00 | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,898.60    |
|                                                                                                       |          |                  |                 | EJEC. | 226.00 | 206.00 | 245.00 | 165.00 | 118.00 | 149.00 | 141.00 | 143.00 | 154.00 | 92.00  | 91.00  | 61.00  | 1,791.00 | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,185.05   | 3,186.30   | 3,461.30   | 3,186.30   | 3,185.88   | 3,186.30   | 3,185.26   | 3,486.30     | 38,870.89    |
| AOI00152000206 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                             | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 24.00  | 10.00    | 10.00    | 10.00     | 10.00     | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 10.00      | 120.00       |              |
|                                                                                                       |          |                  |                 | EJEC. | 2.00   | 1.00   | 1.00   | 0.00   | 1.00   | 2.00   | 2.00   | 0.00   | 2.00   | 0.00   | 2.00   | 0.00   | 13.00    | 10.00    | 0.00      | 10.00     | 10.00      | 10.00      | 10.00      | 0.00       | 10.00      | 0.00       | 10.00      | 0.00       | 70.00        |              |
| AOI00152000208 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS | Alta     | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 0.00     | 0.00     | 0.00      | 0.00      | 0.00       | 10.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 10.00        |              |
|                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 100.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 100.00 | 0.00     | 0.00     | 0.00      | 0.00      | 0.00       | 10.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 10.00        |              |
| AOI00152000169 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 90.00  | 95.00  | 95.00  | 95.00  | 100.00 | 475.00 | 0.00     | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 24.00      | 0.00       | 24.00        |              |
|                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 88.00  | 92.00  | 98.00  | 97.00  | 99.00  | 474.00 | 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         |              |
| AOI00152000171 - EJECUCIÓN DE OBRA PI JZ PIURA - CUI 2251828                                          | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 25.00  | 25.00  | 25.00  | 25.00  | 100.00 | 0.00     | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 90,554.50  | 67,404.50  | 67,404.50  | 136,854.50 | 362,218.00 |              |              |
|                                                                                                       |          |                  |                 | EJEC. | 0.00   | 3.70   | 0.00   | 38.28  | 2.07   | 0.05   | 0.03   | 0.14   | 5.88   | 2.71   | 1.50   | 4.25   | 58.61    | 0.00     | 13,400.00 | 0.00      | 138,647.51 | 7,500.00   | 175.00     | 112.50     | 512.50     | 21,300.00  | 9,805.00   | 5,425.00   | 15,407.08    | 212,284.59   |
| AOI00152000183 - EJECUCIÓN DE OBRA TRIPARTITO - PI TACHA CUI 2266190                                  | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 16.67  | 16.67  | 16.67  | 16.67  | 16.67  | 16.65  | 0.00   | 100.00   | 0.00     | 0.00      | 0.00      | 0.00       | 564,971.79 | 538,131.21 | 535,631.00 | 525,773.00 | 426,157.67 | 77,679.33  | 140,028.00 | 2,808,372.00 |              |
|                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 1.04   | 2.09   | 0.93   | 8.63   | 16.50  | 2.58   | 8.87   | 11.43  | 11.02  | 19.19  | 82.28    | 0.00     | 0.00      | 29,248.79 | 58,563.63  | 26,166.52  | 242,451.30 | 463,358.03 | 72,467.41  | 249,180.08 | 321,108.09 | 309,501.34 | 539,001.89   | 2,311,047.08 |
| AOI00152000186 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                             | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 2.00   | 2.00   | 1.00   | 3.00   | 3.00   | 2.00   | 0.00   | 1.00   | 4.00   | 1.00   | 0.00   | 3.00   | 22.00    | 0.00     | 0.00      | 0.00      | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 20,700.00    |              |
|                                                                                                       |          |                  |                 | EJEC. | 4.00   | 1.00   | 3.00   | 1.00   | 3.00   | 2.00   | 0.00   | 0.00   | 2.00   | 1.00   | 1.00   | 3.00   | 21.00    | 0.00     | 0.00      | 0.00      | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 20,700.00    |              |
| AOI00152000188 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                 | Muy Alta | ACCION           | Acumulado Anual | PROG. | 68.00  | 68.00  | 68.00  | 71.00  | 70.00  | 70.00  | 71.00  | 114.00 | 116.00 | 113.00 | 113.00 | 112.00 | 1,054.00 | 1,635.00 | 1,635.00  | 1,635.00  | 1,635.00   | 1,635.00   | 1,635.00   | 1,935.00   | 1,635.00   | 1,635.00   | 1,635.00   | 1,635.00   | 1,935.00     | 20,220.00    |
|                                                                                                       |          |                  |                 | EJEC. | 431.00 | 254.00 | 121.00 | 99.00  | 110.00 | 142.00 | 153.00 | 122.00 | 186.00 | 176.00 | 165.00 | 163.00 | 2,122.00 | 0.00     | 0.00      | 0.00      | 1,635.00   | 1,635.00   | 1,635.00   | 1,935.00   | 1,635.00   | 1,635.00   | 1,635.00   | 1,635.00   | 1,935.00     | 15,315.00    |
| AOI00152000298 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS | Alta     | ACCION           | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 93.50  | 0.00     | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 30.00      | 30.00        |              |
|                                                                                                       |          |                  |                 | EJEC. | 0.00   | 90.00  | 96.00  | 90.00  | 80.00  | 90.00  | 92.00  | 80.00  | 75.00  | 0.00   | 0.00   | 0.00   | 693.00   | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |              |
| AOI00152000140 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 93.50  | 0.00     | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 300.00     | 300.00       |              |
|                                                                                                       |          |                  |                 | EJEC. | 97.00  | 98.00  | 86.00  | 0.00   | 57.00  | 85.50  | 94.40  | 98.50  | 99.00  | 99.00  | 98.50  | 98.00  | 1,010.90 | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |              |
| AOI00152000152 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                 | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 434.00 | 435.00 | 436.00 | 474.00 | 525.00 | 525.00 | 557.00 | 556.00 | 556.00 | 575.00 | 575.00 | 575.00 | 6,223.00 | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,423.30     | 38,835.60    |
|                                                                                                       |          |                  |                 | EJEC. | 501.00 | 418.00 | 297.00 | 200.00 | 261.00 | 243.00 | 227.00 | 282.00 | 281.00 | 207.00 | 225.00 | 213.00 | 3,355.00 | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 38,598.60    |
| AOI00152000153 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                             | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 3.00   | 0.00   | 3.00   | 3.00   | 3.00   | 2.00   | 3.00   | 1.00   | 4.00   | 2.00   | 4.00   | 2.00   | 30.00    | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,423.30     | 38,835.60    |
|                                                                                                       |          |                  |                 | EJEC. | 0.00   | 3.00   | 0.00   | 2.00   | 0.00   | 0.00   | 2.00   | 0.00   | 3.00   | 3.00   | 2.00   | 2.00   | 17.00    | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 38,598.60    |
| AOI00152000155 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS | Muy Alta | PORCENTAJE       | No Acumulado    | PROG. | 88.00  | 82.00  | 93.50  | 94.00  | 90.00  | 91.00  | 91.50  | 92.00  | 93.50  | 89.00  | 88.50  | 90.00  | -        | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 250.00     | 250.00       |              |
|                                                                                                       |          |                  |                 | EJEC. | 91.00  | 65.00  | 83.00  | 100.00 | 100.00 | 100.00 | 79.00  | 95.00  | 86.00  | 85.00  | 86.00  | 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         |              |
| AOI00152000167 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                 | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 202.00 | 228.00 | 216.00 | 208.00 | 229.00 | 231.00 | 236.00 | 256.00 | 270.00 | 277.00 | 129.00 | 128.00 | 2,610.00 | 3,217.80 | 3,217.80  | 3,186.30  | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,000.00   | 3,000.00   | 3,300.00     | 38,339.70    |
|                                                                                                       |          |                  |                 | EJEC. | 496.00 | 459.00 | 240.00 | 113.00 | 148.00 | 180.00 | 134.00 | 381.00 | 459.00 | 342.00 | 335.00 | 280.00 | 3,567.00 | 3,207.80 | 3,210.59  | 3,186.30  | 3,176.30   | 3,176.30   | 3,146.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,821.39    |
| AOI00152000168 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                             | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 1.00   | 3.00   | 2.00   | 2.00   | 3.00   | 2.00   | 2.00   | 1.00   | 1.00   | 1.00   | 1.00   | 20.00  | 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        |              |
|                                                                                                       |          |                  |                 | EJEC. | 2.00   | 3.00   | 1.00   | 3.00   | 1.00   | 0.00   | 6.00   | 0.00   | 4.00   | 2.00   | 3.00   | 0.00   | 25.00    | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |              |
| AOI00152000130 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                 | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 294.00 | 289.00 | 425.00 | 634.00 | 584.00 | 627.00 | 872.00 | 501.00 | 490.00 | 470.00 | 495.00 | 494.00 | 6,175.00 | 6,472.00 | 6,472.00  | 12,745.20 | 12,745.20  | 0.00       | 0.00       | 600.00     | 104,366.32 | 12,745.20  | 12,745.20  | 12,745.20  | 14,245.20    | 19           |

|                                                                                                                                                                                                                     |          |                  |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          |        |           |            |            |            |            |              |            |            |            |            |              |            |              |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|-----------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|--------------|------------|--------------|-----------|
| AOI00152000131 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                                                                                                                                           | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 4.00   | 37.00  | 100.00   | 0.00   | 0.00      | 0.00       | 5.00       | 5.00       | 5.00       | 5.00         | 5.00       | 5.00       | 5.00       | 5.00       | 5.00         | 5.00       | 45.00        |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 1.00   | 0.00   | 6.00   | 4.00   | 3.00   | 1.00   | 6.00   | 1.00   | 9.00   | 0.00   | 3.00   | 5.00   | 39.00    |        | 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         |           |
| AOI00152000133 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS                                                                                                               | Alta     | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 0.00   | 93.50    | 100.00 | 0.00      | 0.00       | 0.00       | 5.00       | 5.00       | 5.00         | 5.00       | 5.00       | 5.00       | 5.00       | 5.00         | 5.00       | 45.00        |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 93.00  | 89.00  | 93.00  | 77.00  | 79.00  | 92.00  | 0.00   | 89.00  | 92.00  | 92.00  | 92.00  | 90.00  | 978.00   |        | 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         |           |
| AOI00152000134 - EJECUCIÓN DE OBRA PI HUANCAYO - CUI 2384464                                                                                                                                                        | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 17.00  | 17.00  | 17.00  | 17.00  | 16.00  | 16.00  | 0.00   | 100.00   | 46.27  | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 309,409.00   | 299,509.00 | 299,509.00 | 299,509.00 | 279,439.00 | 573,659.00   | 517,244.00 | 2,578,278.00 |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 0.38   | 1.44   | 0.67   | 0.21   | 0.50   | 0.18   | 0.25   | 1.02   | 0.32   | 9.87   | 31.43  | 46.27    |        | 0.00      | 9,900.00   | 37,137.67  | 17,200.00  | 5,400.00   | 12,782.81    | 4,550.00   | 6,500.00   | 26,250.00  | 8,195.00   | 254,480.15   | 810,398.36 | 1,192,793.99 |           |
| AOI00152000137 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                                                                                                                               | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 320.00 | 318.00 | 367.00 | 354.00 | 322.00 | 358.00 | 328.00 | 329.00 | 372.00 | 372.00 | 318.00 | 349.00 | 4,107.00 | 100.00 | 9,522.45  | 9,522.45   | 6,558.90   | 6,558.90   | 6,558.90   | 6,558.90     | 7,158.90   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90     | 10,758.90  | 101,433.90   |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 599.00 | 515.00 | 547.00 | 410.00 | 357.00 | 374.00 | 287.00 | 292.00 | 373.00 | 258.00 | 267.00 | 245.00 | 4,524.00 |        | 9,522.45  | 9,522.00   | 12,745.20  | 9,738.70   | 9,739.00   | 9,739.00     | 10,639.00  | 9,739.00   | 9,558.90   | 9,558.90   | 9,558.90     | 10,758.90  | 120,819.95   |           |
| AOI00152000139 - RECEPCIÓN DE TRÁMITE DE SERVICIOS DE NACIONALIZACIÓN                                                                                                                                               | Muy Alta | TRAMITE          | Acumulado Anual | PROG. | 0.00   | 1.00   | 2.00   | 0.00   | 1.00   | 0.00   | 2.00   | 0.00   | 1.00   | 0.00   | 2.00   | 0.00   | 9.00     | 100.00 | 3,174.15  | 3,174.15   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 3,486.30   | 12,745.20  | 12,745.20  | 12,745.20  | 12,745.20    | 13,645.20  | 87,205.80    |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 1.00   | 0.00   | 0.00   | 0.00   | 2.00   | 0.00   | 3.00   | 0.00   | 2.00   | 0.00   | 1.00   | 0.00   | 9.00     |        | 3,174.15  | 3,174.15   | 6,372.60   | 6,373.00   | 6,373.00   | 6,373.00     | 6,973.00   | 6,373.00   | 12,745.20  | 12,745.20  | 12,745.20    | 13,345.20  | 96,766.70    |           |
| AOI00152000111 - EJECUCIÓN DE OBRA DEL PIP SEDE CENTRAL - CUI 2303466                                                                                                                                               | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 100.00 | 0.00   | 100.00   | 56.56  | 0.00      | 224,320.00 | 61,816.92  | 123,099.20 | 391,206.32 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 1,376,303.56 | 1,711.00   | 2,178,457.00 |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 8.10   | 1.60   | 4.70   | 12.28  | 2.92   | 3.27   | 6.52   | 6.58   | 4.05   | 0.46   | 6.08   | 56.56    |        | 0.00      | 176,420.00 | 34,908.46  | 102,473.60 | 267,451.16 | 63,598.00    | 71,173.00  | 142,002.59 | 143,346.00 | 88,313.00  | 10,105.00    | 132,516.00 | 1,232,306.81 |           |
| AOI00152000329 - EQUIPAMIENTO Y MOBILIARIO PI SEDE CENTRAL - CUI 2303466                                                                                                                                            | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 60.00  | 0.00   | 40.00  | 0.00   | 0.00   | 0.00   | 0.00   | 100.00   | 98.82  | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 1,440,000.00 | 0.00       | 907,209.00 | 0.00       | 0.00       | 0.00         | 0.00       | 2,347,209.00 |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.40   | 97.42    |        | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 32,822.00  | 2,319,440.05 |           |
| AOI00152000319 - ELABORACIÓN DE EXPEDIENTE TÉCNICO A NIVEL DE ESTUDIO DEFINITIVO DEL PIP PUCALLPA                                                                                                                   | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 33.33  | 33.33  | 33.34  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 100.00   | 88.43  | 0.00      | 0.00       | 33,333.33  | 33,333.33  | 33,333.34  | 0.00         | 0.00       | 5,000.00   | 29,963.00  | 0.00       | 0.00         | 0.00       | 134,963.00   |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 9.78   | 0.00   | 6.22   | 5.78   | 2.82   | 3.41   | 1.11   | 19.81  | 0.11   | 26.10  | 13.29  | 88.43    |        | 0.00      | 13,200.00  | 0.00       | 8,400.00   | 7,800.00   | 3,800.00     | 4,600.00   | 1,500.00   | 26,730.00  | 152.00     | 35,220.10    | 17,940.40  | 119,342.50   |           |
| AOI00152000118 - EJECUCIÓN DE OBRA PI PUESTO DE CONTROL FRONTERIZO KASANI - DEPARTAMENTO DE PUNO - CUI 2449468                                                                                                      | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 33.33  | 33.33  | 33.34  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 100.00   | 11.32  | 0.00      | 0.00       | 0.00       | 227,678.00 | 227,678.00 | 219,891.00   | 0.00       | 0.00       | 0.00       | 130,000.00 | 0.00         | 0.00       | 805,247.00   |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 0.98   | 0.39   | 2.00   | 0.62   | 0.26   | 1.50   | 0.20   | 1.51   | 0.67   | 1.45   | 1.74   | 11.32    |        | 0.00      | 7,900.00   | 3,160.00   | 16,135.02  | 5,000.00   | 2,100.00     | 12,100.00  | 1,590.00   | 12,140.00  | 5,422.00   | 11,663.50    | 14,032.00  | 91,242.52    |           |
| AOI00152000123 - EJECUCIÓN DE OBRA PI CUSCO - CUI 2384443                                                                                                                                                           | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 17.00  | 17.00  | 17.00  | 16.00  | 16.00  | 17.00  | 0.00   | 0.00   | 100.00   | 22.89  | 0.00      | 0.00       | 0.00       | 0.00       | 228,380.67 | 209,980.67   | 209,980.67 | 209,980.67 | 209,980.66 | 125,712.66 | 1,310,963.00 | 62,198.00  | 2,567,177.00 |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 0.72   | 0.00   | 0.71   | 0.25   | 0.82   | 0.32   | 0.32   | 0.19   | 0.16   | 14.43  | 4.97   | 22.89    |        | 0.00      | 18,400.00  | 0.00       | 18,200.00  | 6,450.00   | 20,962.50    | 8,250.00   | 8,190.10   | 4,810.00   | 4,224.00   | 370,576.46   | 127,484.11 | 587,547.17   |           |
| AOI00152000320 - ELABORACIÓN DE EXPEDIENTE TÉCNICO A NIVEL DE ESTUDIO DEFINITIVO DEL PI CHIMBOTE                                                                                                                    | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 16.70  | 16.70  | 16.70  | 16.70  | 16.70  | 16.50  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 100.00   | 20.08  | 0.00      | 158,063.00 | 30,352.40  | 30,352.40  | 30,352.40  | 30,352.40    | 30,352.40  | 0.00       | 0.00       | 0.00       | 0.00         | 605,809.00 | 915,634.00   |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 1.41   | 0.00   | 0.90   | 0.69   | 1.67   | 1.37   | 1.00   | 10.81  | 0.54   | 1.15   | 0.54   | 20.08    |        | 0.00      | 12,900.00  | 0.00       | 8,200.00   | 6,350.00   | 15,325.00    | 12,525.00  | 9,150.00   | 98,994.61  | 4,949.00   | 10,532.00    | 4,951.00   | 183,876.61   |           |
| AOI00152000083 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                                                                                                                               | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 255.00 | 282.00 | 203.00 | 128.00 | 164.00 | 168.00 | 175.00 | 101.00 | 106.00 | 111.00 | 116.00 | 135.00 | 1,944.00 | 100.00 | 6,848.30  | 6,348.30   | 6,376.60   | 6,375.00   | 6,377.60   | 6,772.60     | 6,977.60   | 6,372.60   | 6,938.00   | 6,622.60   | 6,468.60     | 8,731.80   | 81,209.60    |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 316.00 | 198.00 | 109.00 | 120.00 | 109.00 | 135.00 | 137.00 | 143.00 | 153.00 | 191.00 | 186.00 | 156.00 | 1,953.00 |        | 7,348.30  | 6,348.30   | 6,376.60   | 6,375.00   | 6,952.60   | 6,372.60     | 6,972.60   | 6,372.60   | 6,938.00   | 6,374.80   | 6,376.60     | 6,351.20   | 79,159.20    |           |
| AOI00152000084 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                                                                                                                                           | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 1.00   | 1.00   | 0.00   | 2.00   | 2.00   | 6.00   | 1.00   | 3.00   | 3.00   | 3.00   | 3.00   | 4.00   | 29.00    | 100.00 | 0.00      | 3,270.00   | 0.00       | 3,186.30   | 0.00       | 3,186.30     | 3,486.30   | 3,186.30   | 3,186.30   | 0.00       | 3,186.30     | 3,486.30   | 26,174.10    |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 1.00   | 4.00   | 4.00   | 3.00   | 2.00   | 16.00  | 3.00   | 6.00   | 7.00   | 10.00  | 12.00  | 7.00   | 75.00    |        | 0.00      | 3,270.00   | 0.00       | 3,186.30   | 0.00       | 3,186.30     | 3,486.30   | 3,186.30   | 3,186.30   | 0.00       | 3,186.00     | 3,486.30   | 26,173.80    |           |
| AOI00152000085 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS                                                                                                               | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 93.50  | 93.50    | 100.00 | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 500.00     | 500.00       |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 98.00  | 88.00  | 98.00  | 98.00  | 100.00 | 100.00 | 100.00 | 100.00 | 75.00  | 95.00  | 85.00  | 93.50  | 1,130.50 |        | 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      |
| AOI00152000089 - CONDUCIR LOS PROCEDIMIENTOS DE NACIONALIDAD Y ATENCIÓN DE CONSULTAS POR JEFATURAS ZONALES                                                                                                          | Muy Alta | SOLICITUD        | Acumulado Anual | PROG. | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 157.00 | 1,884.00 | 100.00 | 99,800.39 | 93,500.39  | 84,013.39  | 99,800.39  | 92,800.39  | 92,800.39    | 114,440.39 | 129,375.00 | 130,375.00 | 161,425.00 | 151,398.00   | 161,398.00 | 1,411,126.73 |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 157.00 | 145.00 | 178.00 | 116.00 | 191.00 | 188.00 | 130.00 | 153.00 | 221.00 | 174.00 | 177.00 | 80.00  | 1,910.00 |        | 97,949.40 | 104,949.40 | 100,226.40 | 94,970.14  | 104,033.52 | 110,873.52   | 119,084.35 | 121,357.53 | 128,357.53 | 113,967.56 | 124,327.56   | 161,463.95 | 1,381,560.86 |           |
| AOI00152000528 - FISCALIZACIÓN PARA LA EMISIÓN Y ENTREGA DEL CARNE DE EXTRANJERÍA MEDIANTE RESIDENCIA HUMANITARIA PARA POBLACIÓN VENEZOLANA SOLICITANTE DE REFUGIO Y CARNE DE PERMISO TEMPORAL DE PERMANENCIA - CPP | Muy Alta | EXPEDIENTE       | Acumulado Anual | PROG. | 166.00 | 166.00 | 168.00 | 166.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 666.00   | 75.08  | 18,500.00 | 18,500.00  | 18,500.00  | 0.00       | 0.00       | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 55,500.00    |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 43.00  | 122.00 | 102.00 | 30.00  | 203.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 500.00   |        | 0.00      | 0.00       | 37,500.00  | 0.00       | 17,500.00  | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00       | 0.00         | 55,000.00 |
| AOI00152000106 - EJECUCIÓN DE OBRA PI PUERTO MALDONADO CUI 2311949                                                                                                                                                  | Muy Alta | PORCENTAJE       | Acumulado Anual | PROG. | 0.00   | 0.00   | 33.33  | 33.33  | 33.34  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 100.00   | 88.34  | 0.00      | 0.00       | 76,426.33  | 76,426.33  | 76,426.34  | 0.00         | 0.00       | 36,740.00  | 18,352.00  | 72,571.00  | 30,000.00    | 321,399.00 | 708,341.00   |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 0.00   | 3.30   | 10.61  | 34.00  | 5.29   | 6.92   | 5.76   | 10.90  | 9.55   | 0.34   | 0.95   | 0.72   | 88.34    |        | 0.00      | 23,400.00  | 75,188.51  | 240,832.76 | 37,480.00  | 49,044.71    | 40,772.48  | 77,231.26  | 67,676.36  | 2,392.00   | 6,735.00     | 5,088.99   | 625,842.07   |           |
| AOI00152000022 - ATENCIÓN DE SERVICIOS DE NACIONALIZACIÓN                                                                                                                                                           | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 2.00   | 3.00   | 2.00   | 0.00   | 1.00   | 4.00   | 1.00   | 0.00   | 2.00   | 16.00    | 100.00 | 3,717.80  | 3,717.80   | 3,686.30   | 3,686.30   | 3,686.30   | 3,686.30     | 3,986.30   | 3,686.30   | 3,686.30   | 3,686.30   | 3,686.30     | 3,986.30   | 44,898.60    |           |
|                                                                                                                                                                                                                     |          |                  |                 | EJEC. | 1.00   | 1.00   | 3.00   | 0.00   | 1.00   | 4.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 3.00   | 18.00    |        | 3,717.80  | 3,717.80   | 3,686.30   | 3,686.30   | 3,686.30   | 3,686.30     | 3,986.30   |            |            |            |              |            |              |           |



|                                                                                                                                                                                                                                        |          |                   |                 |       |          |          |          |          |          |          |          |          |          |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |            |            |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------|-----------------|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|-----------|
| AOI00152000327 - SOPORTE TÉCNICO Y ADMINISTRATIVO PARA LA EMISIÓN Y ENTREGA DEL CARNE DE EXTRANJERÍA MEDIANTE RESIDENCIA HUMANITARIA PARA POBLACIÓN VENEZOLANA SOLICITANTE DE REFUGIO Y CARNE DE PERMISO TEMPORAL DE PERMANENCIA (CPP) | Muy Alta | DOCUMENTO         | Acumulado Anual | PROG. | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00      | 0.00      | 0.00      | 7.00      | 0.00      | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,000.00  | 6,000.00  | 6,000.00  | 0.00      | 0.00       | 0.00       | 0.00       | 44,000.00  |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | -----    |          |          |          |          |          |          |          |          |           |           |           | 100.00    | -----     |           |           |           |           |           |           |           |           |            |            |            |            |           |
|                                                                                                                                                                                                                                        |          |                   |                 |       | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00      | 0.00      | 0.00      | 7.00      | 0.00      | 4,950.00  | 4,950.00  | 5,100.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 40,000.00 |
| AOI00152000330 - SOPORTE TÉCNICO Y ADMINISTRATIVO PARA LA EMISIÓN Y ENTREGA DEL CARNE DE EXTRANJERÍA MEDIANTE RESIDENCIA HUMANITARIA PARA POBLACIÓN VENEZOLANA SOLICITANTE DE REFUGIO Y CARNE DE PERMISO TEMPORAL DE PERMANENCIA (CPP) | Alta     | INFORME           | Acumulado Anual | PROG. | 0.00     | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 5.00      | 0.00      | 3,285.74  | 3,285.70  | 3,306.71  | 5,119.70  | 3,285.71  | 3,264.73  | 5,732.71  | 2,400.00  | 0.00      | 0.00       | 0.00       | 0.00       | 29,681.00  |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | -----    |          |          |          |          |          |          |          |          |           |           |           | 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      | 206.40    | 162.78    | 1,255.32  | 3,142.44  | 83.20     | 86.00     | 138.20    | 43.50     | 18.50      | 150.00     | 1,394.16   | 6,680.50   |           |
| AOI00152000338 - GESTIONAR LOS REQUERIMIENTOS DE PAGOS PARA EL SERVICIO DESCENTRALIZADO DE EMPADRONAMIENTO Y ENTREGA DE CARNE DE EXTRANJERÍA                                                                                           | Alta     | INFORME           | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 1.00      | 0.00      | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 10,181.00  | 9,681.00   | 4,500.00   | 0.00       | 24,362.00 |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | -----    |          |          |          |          |          |          |          |          |           |           |           | 100.00    | -----     |           |           |           |           |           |           |           |           |            |            |            |            |           |
|                                                                                                                                                                                                                                        |          |                   |                 |       | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 1.00      | 0.00      | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 4,560.00   | 5,427.52   | 5,374.48   | 15,362.00  |           |
| AOI00152000334 - EMPADRONAMIENTO Y ENTREGA DE CARNE DE EXTRANJERÍA                                                                                                                                                                     | Muy Alta | DOCUMENTO EMITIDO | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 120.00    | 120.00    | 120.00    | 360.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 80,010.00 | 51,005.00  | 133,525.00 | 189,041.00 | 453,581.00 |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | 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      | 40,004.40 | 50,604.40  | 141,213.20 | 0.00       | 231,822.00 |           |
| AOI00152000335 - EMPADRONAMIENTO Y ENTREGA DE CARNE DE EXTRANJERÍA                                                                                                                                                                     | Muy Alta | DOCUMENTO EMITIDO | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 28,125.00 | 37,500.00 | 0.00      | 65,625.00 | 40.47     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 63,375.00  | 63,375.00  | 0.00       | 126,750.00 |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 6310.00   | 16122.00  | 4127.00   | 26,559.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 113,211.68 | 113,211.68 | 0.00       | 226,423.36 |           |
| AOI00152000311 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                                                                                                                                                  | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 200.00   | 200.00   | 200.00   | 200.00    | 200.00    | 1,350.00  | 100.00    | 3,217.80  | 3,217.80  | 0.00      | 0.00      | 3,217.80  | 3,217.80  | 3,517.80  | 42,000.00 | 42,000.00 | 42,000.00  | 42,000.00  | 45,500.00  | 229,889.00 |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | 197.00   | 169.00   | 135.00   | 161.00   | 239.00   | 221.00   | 175.00   | 267.00   | 251.00   | 240.00    | 185.00    | 213.00    | 2,453.00  | 0.00      | 3,217.80  | 3,217.80  | 0.00      | 0.00      | 3,186.30  | 3,186.30  | 20,917.80 | 19,117.80 | 19,117.80  | 19,117.80  | 20,917.80  | 131,115.00 |           |
| AOI00152000312 - MEDIR EL NIVEL DE SATISFACCIÓN DE LA CALIDAD DEL SERVICIO PERCIBIDA POR LOS USUARIOS                                                                                                                                  | Muy Alta | PORCENTAJE        | No Acumulado    | PROG. | 93.50    | 93.50    | 93.50    | 93.50    | 93.50    | 93.50    | 93.50    | 93.50    | 93.50    | 93.50     | 93.50     | -         | 87.88     | 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       |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | 74.00    | 77.00    | 87.00    | 86.00    | 91.00    | 78.00    | 72.00    | 90.00    | 96.00    | 97.00     | 81.00     | 57.00     | -         | 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       |           |
| AOI00152000323 - DIFUSIÓN DE INFORMACIÓN SOBRE LA EMISIÓN Y ENTREGA DEL CARNE DE EXTRANJERÍA MEDIANTE RESIDENCIA HUMANITARIA Y CARNE DE PERMISO TEMPORAL DE PERMANENCIA CPP                                                            | Muy Alta | PUBLICACION       | Acumulado Anual | PROG. | 4.00     | 4.00     | 2.00     | 4.00     | 2.00     | 2.00     | 2.00     | 0.00     | 0.00     | 0.00      | 0.00      | 20.00     | 100.00    | 0.00      | 7,000.00  | 8,000.00  | 9,000.00  | 9,000.00  | 9,000.00  | 8,000.00  | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 50,000.00  |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | 6.00     | 4.00     | 2.00     | 6.00     | 2.00     | 1.00     | 6.00     | 6.00     | 6.00     | 2.00      | 45.00     | 86.00     | 0.00      | 0.00      | 3,500.00  | 8,000.00  | 3,500.00  | 8,000.00  | 8,000.00  | 8,500.00  | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 39,500.00  |           |
| AOI00152000336 - DIFUSIÓN DE INFORMACIÓN PARA PROMOVER EL EMPADRONAMIENTO Y ENTREGA DE CARNE DE EXTRANJERÍA                                                                                                                            | Muy Alta | PUBLICACION       | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00     | 2.00     | 2.00     | 2.00      | 0.00      | 8.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 30,802.00  | 23,099.00  | 91,041.00  | 144,942.00 |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00     | 0.00     | 34.00    | 59.00     | 0.00      | 95.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 13,099.00  | 36,901.00  | 0.00       | 50,000.00  |           |
| AOI00152000324 - SOPORTE TÉCNICO Y ADMINISTRATIVO PARA LA EMISIÓN Y ENTREGA DEL CARNE DE EXTRANJERÍA MEDIANTE RESIDENCIA HUMANITARIA PARA POBLACIÓN VENEZOLANA SOLICITANTE DE REFUGIO Y CARNE DE PERMISO TEMPORAL DE PERMANENCIA (CPP) | Muy Alta | REPORTE           | Acumulado Anual | PROG. | 0.00     | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 5.00      | 40.00     | 0.00      | 0.00      | 0.00      | 7,498.50  | 4,000.00  | 4,000.00  | 4,000.00  | 7,498.50  | 0.00      | 0.00       | 0.00       | 0.00       | 26,997.00  |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | -----    |          |          |          |          |          |          |          |          |           |           |           | 40.00     | -----     |           |           |           |           |           |           |           |           |            |            |            |            |           |
|                                                                                                                                                                                                                                        |          |                   |                 |       | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 4,000.00  | 4,000.00  | 4,000.00  | 3,700.00  | 3,700.00  | 3,700.00  | 3,700.00   | 0.00       | 0.00       | 26,800.00  |           |
| AOI00152000337 - DESARROLLAR UN MÓDULO DE CAPTURA Y ALMACENAMIENTO DE DATOS BIOMÉTRICOS Y BIOGRÁFICOS PARA EL EMPADRONAMIENTO Y ENTREGA DE CARNE DE EXTRANJERÍA                                                                        | Muy Alta | MODULO            | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00      | 1.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 57,500.00 | 57,500.00  | 81,500.00  | 0.00       | 196,500.00 |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | -----    |          |          |          |          |          |          |          |          |           |           |           | 100.00    | -----     |           |           |           |           |           |           |           |           |            |            |            |            |           |
|                                                                                                                                                                                                                                        |          |                   |                 |       | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 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      | 0.00      | 0.00      | 14,500.00  | 132,000.00 | 4,000.00   | 150,500.00 |           |
| AOI00152000293 - EMISIÓN DE DOCUMENTOS DE IDENTIDAD Y DE VIAJE MECANIZADOS A NIVEL NACIONAL                                                                                                                                            | Muy Alta | DOCUMENTO EMITIDO | Acumulado Anual | PROG. | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00  | 8,000.00  | 96,000.00 | 84.92     | 37,960.20 | 37,960.20 | 6,960.20  | 6,960.20  | 22,460.20 | 22,460.20 | 82,764.70 | 99,882.10 | 59,877.50 | 59,877.00  | 67,097.00  | 116,757.00 | 621,016.50 |           |
|                                                                                                                                                                                                                                        |          |                   |                 | EJEC. | 5447.00  | 6922.00  | 9663.00  | 6516.00  | 7317.00  | 7600.00  | 5977.00  | 7165.00  | 6193.00  | 5865.00   | 7220.00   | 81,527.00 | 0.00      | 22,460.20 | 22,176.70 | 22,176.70 | 22,176.70 | 39,776.70 | 39,776.70 | 42,476.70 | 59,876.70 | 59,876.70 | 64,070.51  | 57,226.51  | 63,966.51  | 516,037.33 |           |

|                                                                                                                                                                                                  |          |                   |                 |       |           |           |           |           |           |           |           |           |           |           |           |            |            |           |            |            |            |            |            |            |            |            |            |            |            |              |              |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------|-----------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|
| AOI00152000318 - EMISIÓN DEL CARNE DE EXTRANJERÍA MEDIANTE RESIDENCIA HUMANITARIA PARA POBLACIÓN VENEZOLANA SOLICITANTE DE REFUGIO                                                               | Muy Alta | DOCUMENTO EMITIDO | Acumulado Anual | PROG. | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 4,780.00  | 4,780.00  | 4,780.00  | 0.00      | 0.00      | 20,290.00  |            | 0.00      | 41,800.00  | 44,900.00  | 44,937.00  | 120,014.00 | 0.00       | 62,000.00  | 0.00       | 185,571.00 | 0.00       | 0.00       | 0.00       | 499,222.00   |              |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 15481.00  | 15074.00  | 19115.00  | 9840.00   | 13022.00  | 8915.00   | 31285.00  | 20303.00  | 20287.00  | 8046.00   | 7480.00   | 12508.00   | 181,356.00 | 100.00    | 0.00       | 0.00       | 45,000.00  | 44,900.00  | 164,913.20 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 248,035.30 | 502,848.50   |              |            |
| AOI00152000299 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 38,162.00 | 38,162.00 | 38,162.00 | 38,162.00 | 38,162.00 | 38,162.00 | 38,162.00 | 38,162.00 | 38,162.00 | 38,052.00 | 38,052.00 | 457,724.00 |            | 47,576.72 | 129,282.16 | 132,115.04 | 156,305.58 | 221,305.58 | 262,405.58 | 270,855.58 | 481,241.34 | 481,238.98 | 481,238.98 | 774,809.88 | 769,736.26 | 4,208,111.68 |              |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 17897.00  | 17926.00  | 17315.00  | 15916.00  | 26552.00  | 45564.00  | 34425.00  | 38592.00  | 35704.00  | 47835.00  | 48618.00  | 39723.00   | 386,067.00 | 84.34     | 156,260.86 | 308,821.83 | 245,721.44 | 264,304.90 | 352,189.00 | 314,598.74 | 504,279.35 | 389,514.77 | 392,354.77 | 451,816.29 | 576,887.31 | 732,832.03   | 4,689,581.29 |            |
| AOI00152000301 - ATENCIÓN DE SERVICIOS DE INMIGRACIÓN                                                                                                                                            | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 18,921.00 | 18,921.00 | 18,921.00 | 18,921.00 | 18,921.00 | 18,921.00 | 18,921.00 | 18,921.00 | 18,921.00 | 18,921.00 | 11,421.00 | 11,421.00  | 212,052.00 |           | 47,576.71  | 114,874.55 | 116,409.10 | 155,299.28 | 219,474.28 | 269,076.46 | 277,657.28 | 508,389.58 | 508,304.61 | 508,304.61 | 757,142.17 | 738,268.59   | 4,220,777.22 |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 21094.00  | 27459.00  | 27740.00  | 15386.00  | 18931.00  | 13841.00  | 29770.00  | 19468.00  | 12929.00  | 13044.00  | 15630.00  | 11777.00   | 227,069.00 | 100.00    | 156,260.82 | 373,621.79 | 166,155.28 | 361,841.37 | 437,203.43 | 351,447.12 | 487,643.15 | 426,609.98 | 429,767.32 | 496,387.06 | 636,016.65 | 696,190.77   | 5,019,144.74 |            |
| AOI00152000308 - ENROLAMIENTO Y ENTREGA DEL CARNE DE EXTRANJERÍA MEDIANTE RESIDENCIA HUMANITARIA PARAPOBLACIÓN VENEZOLANA SOLICITANTE DE REFUGIO Y CARNE DE PERMISO TEMPORAL DEPERMANENCIA (CPP) | Muy Alta | DOCUMENTO EMITIDO | Acumulado Anual | PROG. | 11,900.00 | 11,900.00 | 11,900.00 | 11,900.00 | 11,900.00 | 11,900.00 | 11,900.00 | 11,900.00 | 11,900.00 | 11,900.00 | 11,936.00 | 142,836.00 |            | 36,357.14 | 36,357.14  | 36,357.14  | 36,357.14  | 36,357.14  | 36,357.15  | 36,357.15  | 0.00       | 41,443.00  | 0.00       | 0.00       | 0.00       | 295,943.00   |              |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 12148.00  | 9404.00   | 11229.00  | 8305.00   | 6992.00   | 6012.00   | 8855.00   | 21425.00  | 14210.00  | 1961.00   | 3508.00   | 5650.00    | 109,699.00 | 76.80     | 0.00       | 0.00       | 240,600.00 | 30,500.00  | 30,500.00  | 30,500.00  | 30,500.00  | 0.00       | 41,400.00  | 0.00       | 0.00       | 0.00         | 404,000.00   |            |
| AOI00152000310 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00  | 129,000.00 |           | 50,613.60  | 50,613.60  | 50,613.60  | 50,613.60  | 50,613.60  | 52,863.60  | 74,000.00  | 74,000.00  | 74,000.00  | 74,000.00  | 94,000.00  | 746,545.20   |              |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 12293.00  | 13609.00  | 14448.00  | 10711.00  | 13133.00  | 16421.00  | 16824.00  | 16221.00  | 16746.00  | 18033.00  | 18488.00  | 16539.00   | 183,466.00 | 100.00    | 26,613.60  | 26,613.60  | 32,988.30  | 32,988.30  | 33,488.30  | 33,488.30  | 42,160.00  | 37,060.00  | 37,060.00  | 37,060.00  | 37,060.00  | 42,160.00    | 418,740.40   |            |
| AOI00152000181 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | ACCION            | Acumulado Anual | PROG. | 403.00    | 401.00    | 404.00    | 403.00    | 604.00    | 602.00    | 604.00    | 1,203.00  | 1,201.00  | 1,205.00  | 1,202.00  | 1,207.00   | 9,439.00   |           | 2,180.00   | 2,180.00   | 2,180.00   | 2,180.00   | 2,180.00   | 2,180.00   | 2,480.00   | 2,180.00   | 2,180.00   | 2,180.00   | 2,180.00   | 2,480.00     | 26,760.00    |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 3453.00   | 2452.00   | 400.00    | 106.00    | 63.00     | 1330.00   | 1267.00   | 1632.00   | 1638.00   | 1387.00   | 1304.00   | 953.00     | 15,985.00  | 100.00    | 0.00       | 0.00       | 0.00       | 2,180.00   | 2,180.00   | 2,180.00   | 2,480.00   | 2,180.00   | 2,180.00   | 2,180.00   | 2,180.00   | 2,480.00     | 20,220.00    |            |
| AOI00152000180 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 1,551.00  | 1,551.00  | 1,554.00  | 1,251.00  | 1,251.00  | 1,254.00  | 1,551.00  | 1,551.00  | 1,554.00  | 1,251.00  | 1,251.00  | 1,554.00   | 17,124.00  |           | 14,870.75  | 14,870.75  | 14,870.75  | 14,870.75  | 14,870.75  | 14,870.75  | 14,870.75  | 14,870.75  | 14,870.75  | 29,742.00  | 29,742.00  | 29,742.00    | 223,062.75   |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 2119.00   | 273.00    | 275.00    | 156.00    | 109.00    | 1169.00   | 1232.00   | 1661.00   | 2374.00   | 2252.00   | 2516.00   | 1192.00    | 15,328.00  | 89.51     | 14,870.79  | 14,870.75  | 14,925.20  | 14,925.20  | 14,925.20  | 14,925.20  | 14,925.20  | 14,925.00  | 14,925.00  | 14,925.00  | 14,925.00  | 14,925.00    | 14,925.00    | 178,992.54 |
| AOI00152000344 - EMPADRONAMIENTO Y ENTREGA DE CARNE DE EXTRANJERÍA                                                                                                                               | Muy Alta | DOCUMENTO EMITIDO | Acumulado Anual | PROG. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,700.00  | 2,700.00   |            | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2,300.00   | 2,300.00     |              |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1300.00   | 1,300.00   | 48.15      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2,300.00     | 2,300.00     |            |
| AOI00152000187 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 60.00     | 60.00     | 60.00     | 61.00     | 61.00     | 60.00     | 60.00     | 111.00    | 110.00    | 110.00    | 110.00    | 160.00     | 1,023.00   |           | 13,460.60  | 13,460.60  | 13,597.60  | 13,497.60  | 13,397.60  | 13,397.60  | 14,147.60  | 13,547.60  | 13,547.60  | 13,397.60  | 13,397.60  | 13,997.60    | 162,847.20   |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 29.00     | 47.00     | 49.00     | 17.00     | 15.00     | 243.00    | 208.00    | 253.00    | 250.00    | 209.00    | 363.00    | 125.00     | 1,808.00   | 100.00    | 14,395.40  | 13,455.40  | 13,872.60  | 13,372.60  | 13,372.60  | 13,372.60  | 14,078.60  | 13,372.60  | 13,372.60  | 13,372.60  | 13,372.60  | 13,973.00    | 163,383.20   |            |
| AOI00152000203 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 29.00     | 30.00     | 30.00     | 30.00     | 29.00     | 33.00     | 29.00     | 30.00     | 30.00     | 30.00     | 29.00     | 33.00      | 362.00     |           | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,898.60    |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 25.00     | 12.00     | 8.00      | 22.00     | 17.00     | 18.00     | 5.00      | 14.00     | 14.00     | 13.00     | 23.00     | 15.00      | 186.00     | 51.38     | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,124.01   | 3,186.30   | 3,186.09   | 3,486.09     | 38,835.89    |            |
| AOI00152000204 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 760.00    | 861.00    | 793.00    | 690.00    | 592.00    | 964.00    | 860.00    | 608.00    | 696.00    | 918.00    | 846.00    | 748.00     | 9,336.00   |           | 19,044.90  | 19,044.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 10,458.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,000.00   | 9,900.00     | 134,361.00   |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 143.00    | 178.00    | 181.00    | 68.00     | 126.00    | 661.00    | 751.00    | 1200.00   | 1029.00   | 754.00    | 1061.00   | 196.00     | 6,348.00   | 67.99     | 3,174.15   | 3,174.15   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 10,458.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 10,458.90    | 103,737.30   |            |
| AOI00152000038 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN.                                                                                                  | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 860.00    | 860.00    | 860.00    | 860.00    | 860.00     | 8,500.00   |           | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,898.60    |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 1817.00   | 433.00    | 468.00    | 208.00    | 279.00    | 974.00    | 1028.00   | 1262.00   | 1286.00   | 1245.00   | 1237.00   | 839.00     | 11,076.00  | 100.00    | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,898.60    |            |
| AOI00152000080 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 307.00    | 326.00    | 338.00    | 349.00    | 365.00    | 358.00    | 705.00    | 703.00    | 699.00    | 705.00    | 701.00    | 695.00     | 6,251.00   |           | 6,435.60   | 6,435.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60     | 76,597.20    |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 504.00    | 330.00    | 396.00    | 238.00    | 255.00    | 877.00    | 879.00    | 1197.00   | 1224.00   | 911.00    | 1108.00   | 552.00     | 8,471.00   | 100.00    | 6,435.60   | 6,435.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60     | 76,597.20    |            |
| AOI00152000082 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 1,173.00  | 1,103.00  | 1,266.00  | 1,257.00  | 1,293.00  | 1,301.00  | 1,366.00  | 1,038.00  | 1,088.00  | 1,110.00  | 1,099.00  | 1,164.00   | 14,258.00  |           | 1,635.00   | 1,635.00   | 3,045.60   | 1,635.00   | 1,635.00   | 1,635.00   | 1,935.00   | 1,635.00   | 1,635.00   | 1,635.00   | 1,635.00   | 3,115.40     | 22,811.00    |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 813.00    | 265.00    | 350.00    | 139.00    | 199.00    | 961.00    | 1053.00   | 1267.00   | 1278.00   | 1143.00   | 1593.00   | 766.00     | 9,827.00   | 68.92     | 1,635.00   | 1,635.00   | 3,045.60   | 1,635.00   | 1,635.00   | 1,635.00   | 1,935.00   | 1,635.00   | 1,635.00   | 1,635.00   | 1,635.00   | 1,935.00     | 21,630.60    |            |
| AOI00152000129 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 202.00    | 232.00    | 226.00    | 219.00    | 233.00    | 227.00    | 259.00    | 245.00    | 234.00    | 270.00    | 248.00    | 259.00     | 2,854.00   |           | 6,348.30   | 6,348.30   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,972.60   | 9,372.60   | 9,372.60   | 9,372.60   | 9,372.60   | 9,972.60     | 92,622.60    |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 278.00    | 150.00    | 151.00    | 53.00     | 55.00     | 553.00    | 391.00    | 495.00    | 479.00    | 419.00    | 584.00    | 302.00     | 3,910.00   | 100.00    | 6,348.30   | 6,348.00   | 9,558.90   | 6,372.60   | 6,373.00   | 6,373.00   | 6,973.00   | 6,373.00   | 9,558.90   | 9,559.00   | 9,559.00   | 10,159.00    | 93,555.70    |            |
| AOI00152000151 - ATENCIÓN DE SOLICITUDES DE EMISIÓN DE DOCUMENTOS DE VIAJE Y DE IDENTIFICACIÓN                                                                                                   | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG. | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00  | 2,120.00   | 25,440.00  |           | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,423.30     | 38,835.60    |            |
|                                                                                                                                                                                                  |          |                   |                 | EJEC. | 2524.00   | 1189.00   | 570.00    | 304.00    | 353.00    | 1671.00   | 1562.00   | 2487.00   | 1829.00   | 1652.00   | 2794.00   | 1722.00    | 18,657.00  | 73.34     | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   |            |              |              |            |

| OEI.02 CONSOLIDAR EL CONTROL MIGRATORIO DE LAS PERSONAS NACIONALES Y EXTRANJERAS                                                       |          |                   |                 |           |            |            |            |            |            |            |            |            |            |            |            |              | EJECUCIÓN FÍSICA POR AEI.01.03: |            |            |            |            |            |            |            |            |            |            |            |              | EJECUCIÓN FINANCIERA POR AEI.01.03: |              |           |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------|-----------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------------------------------|--------------|-----------|--|--|--|--|--|--|--|--|--|--|
| AEI.02.01 CONTROL MIGRATORIO CON REGISTRO BIOMÉTRICO (DACTILAR; FACIAL E IRIS) IMPLEMENTADO PARA LAS PERSONAS NACIONALES Y EXTRANJERAS |          |                   |                 |           |            |            |            |            |            |            |            |            |            |            |            |              |                                 |            |            |            |            |            |            |            |            |            |            |            |              |                                     |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000008 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | ACCION            | Acumulado Anual | PROG.     | 52.00      | 64.00      | 75.00      | 75.00      | 100.00     | 90.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 636.00       | 83.65                           | 21,871.20  | 16,052.20  | 17,926.20  | 17,926.20  | 17,926.20  | 17,926.20  | 17,926.20  | 17,926.20  | 17,926.20  | 17,926.20  | 17,926.20  | 22,756.20    | 41,793.20                           | 245,882.40   |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 10.00     | 26.00      | 0.00       | 14.00      | 10.00      | 32.00      | 112.00     | 111.00     | 90.00      | 40.00      | 21.00      | 66.00      | 532.00       |                                 | 24,656.20  | 13,907.03  | 20,957.06  | 10,904.69  | 26,319.70  | 12,246.01  | 24,643.71  | 20,278.10  | 18,558.37  | 17,127.65  | 20,291.80  | 12,281.30    | 222,171.62                          |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000021 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 1,090.00   | 1,100.00   | 1,240.00   | 1,220.00   | 1,200.00   | 1,200.00   | 1,380.00   | 1,635.00   | 1,635.00   | 1,615.00   | 1,615.00   | 1,585.00     | 16,515.00                       | 100.00     | 7,435.60   | 9,467.80   | 8,372.60   | 8,372.60   | 8,372.60   | 8,372.60   | 8,422.60   | 7,372.60   | 10,128.90  | 10,058.90  | 9,838.90     | 12,345.20                           | 108,560.90   |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 2852.00   | 2569.00    | 2204.00    | 2581.00    | 1903.00    | 1671.00    | 2488.00    | 2402.00    | 1710.00    | 1850.00    | 1420.00    | 2142.00    | 25,792.00    | 8,085.60                        |            | 6,372.60   | 8,672.60   | 7,372.60   | 8,547.60   | 7,850.00   | 8,272.60   | 7,372.60   | 7,372.60   | 7,672.60   | 7,372.60   | 8,822.60     | 93,786.60                           |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000033 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 73,844.00  | 77,419.00  | 78,793.00  | 81,195.00  | 77,200.00  | 78,356.00  | 91,875.00  | 86,937.00  | 79,436.00  | 77,197.00  | 38,987.00  | 96,700.00    | 937,939.00                      | 61.02      | 76,262.93  | 76,262.93  | 54,353.40  | 54,167.10  | 54,167.10  | 54,167.10  | 53,167.10  | 53,167.10  | 53,167.10  | 53,167.10  | 53,167.10    | 53,024.74                           | 688,240.80   |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 15159.00  | 21456.00   | 24970.00   | 29998.00   | 42371.00   | 48485.00   | 74428.00   | 82522.00   | 59105.00   | 66549.00   | 58528.00   | 48793.00   | 572,364.00   | 76,180.00                       |            | 76,180.00  | 54,353.40  | 54,167.10  | 54,167.00  | 54,167.10  | 53,167.10  | 53,167.10  | 53,167.10  | 53,167.10  | 53,167.10  | 53,167.10    | 688,217.20                          |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000042 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS.                                              | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 17,593.00  | 17,593.00  | 17,593.00  | 17,593.00  | 17,593.00  | 17,593.00  | 17,593.00  | 3,110.00   | 3,110.00   | 3,110.00   | 3,110.00   | 3,110.00     | 138,701.00                      | 12.43      | 5,659.32   | 5,659.32   | 12,942.20  | 12,942.20  | 12,942.20  | 12,942.20  | 13,842.20  | 12,942.20  | 12,942.20  | 12,770.20  | 12,942.20    | 14,142.20                           | 142,668.64   |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 34.00     | 52.00      | 233.00     | 58.00      | 70.00      | 61.00      | 3163.00    | 2827.00    | 2920.00    | 2851.00    | 3009.00    | 1960.00    | 17,238.00    | 12,871.20                       |            | 12,871.20  | 12,745.20  | 12,745.20  | 12,745.20  | 12,745.20  | 13,945.20  | 12,745.20  | 12,745.20  | 12,745.20  | 12,745.20  | 12,745.20    | 13,945.20                           | 155,594.40   |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000048 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA ATENDIDA  | Acumulado Anual | PROG.     | 0.00       | 0.00       | 4.00       | 0.00       | 3.00       | 0.00       | 3.00       | 3.00       | 0.00       | 2.00       | 4.00       | 0.00         | 19.00                           | 57.89      | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 0.00       | 0.00       | 0.00         | 0.00                                | 0.00         | 22,367.10 |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 2.00       | 0.00       | 0.00       | 0.00       | 0.00       | 9.00       | 0.00       | 11.00        | 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         |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000087 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 50,000.00  | 57,000.00  | 57,150.00  | 56,000.00  | 57,300.00  | 65,000.00  | 65,000.00  | 210,000.00 | 235,000.00 | 252,000.00 | 262,020.00 | 273,000.00   | 1,639,470.00                    | 100.00     | 324,364.00 | 324,864.50 | 323,239.25 | 323,265.00 | 323,265.00 | 323,265.00 | 251,264.46 | 314,193.20 | 333,480.51 | 327,868.00 | 327,868.00   | 394,431.18                          | 3,891,368.10 |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 6321.00   | 7607.00    | 9295.00    | 8642.00    | 165021.00  | 210943.00  | 276400.00  | 260041.00  | 263050.00  | 310687.00  | 282939.00  | 292519.00  | 2,093,465.00 | 308,520.05                      |            | 305,743.18 | 314,911.89 | 297,996.55 | 302,695.04 | 300,295.48 | 314,135.57 | 314,193.20 | 333,480.51 | 322,022.62 | 342,560.41 | 376,817.82   | 3,833,372.32                        |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000211 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 410.00     | 410.00     | 410.00     | 410.00     | 410.00     | 410.00     | 410.00     | 11,760.00  | 11,760.00  | 11,760.00  | 11,760.00  | 50,320.00    | 100.00                          | 22,044.90  | 19,751.90  | 1,044.90   | 1,044.90   | 1,044.90   | 1,044.90   | 1,044.90   | 1,044.90   | 1,044.90   | 1,044.90   | 62,000.70  | 62,000.00    | 62,000.00                           | 235,111.80   |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 133.00    | 1217.00    | 4370.00    | 5687.00    | 4239.00    | 3520.00    | 9880.00    | 9141.00    | 5211.00    | 6729.00    | 8859.00    | 7566.00    | 66,552.00    | 21,644.41                       | 22,096.51  | 22,556.90  | 21,707.14  | 26,335.39  | 26,015.60  | 26,108.13  | 26,108.00  | 26,108.00  | 26,108.00  | 26,108.00  | 29,294.30  | 300,190.38   |                                     |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000213 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 145.00     | 145.00     | 145.00     | 145.00     | 145.00     | 145.00     | 145.00     | 145.00     | 145.00     | 145.00     | 145.00     | 1,740.00     | 54.94                           | 3,217.80   | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 3,186.30                            | 38,898.60    |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 72.00     | 163.00     | 59.00      | 51.00      | 47.00      | 77.00      | 114.00     | 47.00      | 55.00      | 58.00      | 140.00     | 73.00      | 956.00       | 3,217.80                        | 3,217.80   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30     | 3,186.30                            | 38,898.60    |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000227 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 67.00      | 94.00      | 110.00     | 129.00     | 142.00     | 150.00     | 181.00     | 1,979.00   | 1,954.00   | 1,945.00   | 1,929.00   | 2,074.00     | 10,754.00                       | 100.00     | 9,522.45   | 9,522.45   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 10,458.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90     | 10,458.90                           | 116,433.90   |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 92.00     | 414.00     | 1292.00    | 1365.00    | 1612.00    | 2206.00    | 2296.00    | 2100.00    | 1839.00    | 2438.00    | 2236.00    | 2088.00    | 19,978.00    | 9,522.45                        |            | 9,522.45   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 10,458.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90     | 10,458.90                           | 116,433.90   |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000294 - IMPLEMENTAR EL REGISTRO BIOMÉTRICO EN LOS PUESTOS DE CONTROL FRONTERIZO                                               | Muy Alta | PUESTO DE CONTROL | Acumulado Anual | PROG.     | 0.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00         | 0.00                            | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00                                | 12,000.00    | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 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       | 0.00       | 0.00         | 0.00                                | 0.00         |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000302 - REALIZAR ACTIVIDADES DE VERIFICACIÓN Y FISCALIZACIÓN POSTERIOR                                                        | Alta     | EXPEDIENTE        | Acumulado Anual | PROG.     | 230.00     | 230.00     | 230.00     | 230.00     | 230.00     | 230.00     | 230.00     | 300.00     | 300.00     | 300.00     | 300.00     | 3,110.00     | 100.00                          | 14,046.81  | 29,177.62  | 29,128.18  | 29,128.18  | 29,128.18  | 29,128.18  | 31,828.18  | 52,445.23  | 52,441.76  | 52,441.76  | 52,441.76  | 57,541.77    | 458,877.61                          |              |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 145.00    | 170.00     | 173.00     | 591.00     | 1038.00    | 407.00     | 124.00     | 627.00     | 891.00     | 650.00     | 1916.00    | 736.00     | 7,468.00     | 46,135.31                       | 44,913.28  | 44,859.55  | 44,340.50  | 40,104.63  | 36,414.75  | 40,314.75  | 46,816.13  | 47,101.99  | 47,748.90  | 50,215.73  | 52,497.20  | 541,462.72   |                                     |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000313 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 260,100.00 | 260,100.00 | 260,100.00 | 260,100.00 | 260,100.00 | 260,100.00 | 260,100.00 | 500,250.00 | 500,250.00 | 500,250.00 | 500,250.00 | 500,250.00   | 4,321,950.00                    | 100.00     | 392,545.30 | 391,539.66 | 391,512.86 | 392,512.86 | 391,512.86 | 388,295.06 | 429,406.36 | 999,449.16 | 999,449.17 | 999,449.17 | 999,449.17   | 1,079,999.17                        | 7,855,120.80 |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 412894.00 | 409106.00  | 483055.00  | 508271.00  | 546899.00  | 533206.00  | 602994.00  | 635642.00  | 581669.00  | 640326.00  | 607345.00  | 612894.00  | 6,574,301.00 | 736,918.99                      | 735,551.46 | 728,766.37 | 718,599.36 | 688,404.49 | 689,647.00 | 729,027.60 | 655,004.73 | 676,340.19 | 676,243.18 | 623,027.41 | 748,747.15 | 8,406,277.93 |                                     |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000141 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                               | Muy Alta | PERSONA           | Acumulado Anual | PROG.     | 7,540.00   | 7,914.00   | 7,698.00   | 5,820.00   | 4,400.00   | 4,302.00   | 4,435.00   | 4,875.00   | 4,875.00   | 4,875.00   | 4,875.00   | 66,484.00    | 80.45                           | 6,472.00   | 6,472.00   | 12,700.58  | 12,745.20  | 12,745.20  | 12,745.20  | 10,969.10  | 13,245.20  | 12,745.20  | 12,745.20  | 12,745.20  | 13,645.20    | 139,975.28                          |              |           |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                        |          |                   | EJEC.           | 5481.00   | 4876.00    | 5729.00    | 3606.00    | 4562.00    | 3672.00    | 3772.00    | 3743.00    | 3752.00    | 4177.00    | 4482.00    | 5632.00    | 53,484.00    | 12,918.43                       | 13,134.01  | 12,700.58  | 12,734.44  | 12,619.90  | 12,614.83  | 13,339.44  | 12,477.72  | 12,604.55  | 12,326.27  | 12,467.81  | 11,893.43  | 151,831.41   |                                     |              |           |  |  |  |  |  |  |  |  |  |  |
| AOI00152000144 - EJECUCIÓN DEL CONTROL MIGR                                                                                            |          |                   |                 |           |            |            |            |            |            |            |            |            |            |            |            |              |                                 |            |            |            |            |            |            |            |            |            |            |            |              |                                     |              |           |  |  |  |  |  |  |  |  |  |  |

|                                                                                                                                                    |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------|-----------------|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|---------------|
| AOI00152000198 - EJECUCIÓN DEL CONTROL MIGRATORIO DE CIUDADANOS NACIONALES Y EXTRANJEROS                                                           | Muy Alta | ATENCIÓN          | Acumulado Anual | PROG. | 26.00    | 21.00    | 25.00    | 20.00    | 24.00    | 26.00    | 28.00    | 10.00    | 7.00     | 8.00     | 12.00    | 8.00     | 215.00    | 100.00    | 0.00                                | 0.00      | 0.00      | 0.00      | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00   | 18,400.00  |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 13.00    | 21.00    | 20.00    | 20.00    | 24.00    | 17.00    | 7.00     | 15.00    | 20.00    | 19.00    | 22.00    | 29.00    | 227.00    | 75.6      | 0.00                                | 0.00      | 0.00      | 0.00      | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00   | 18,400.00  |               |
| EJECUCIÓN FÍSICA POR AEI.02.01:                                                                                                                    |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           | 75.6      | EJECUCIÓN FINANCIERA POR AEI.02.01: |           |           |           |           |           |           |           |           |           |           |            |            | 16,493,907.68 |
| AEI.02.03 SALAS DE ANÁLISIS Y MOVIMIENTOS MIGRATORIOS INTERCONECTADAS PARA EL PERFILAMIENTO DE PERSONAS NACIONALES Y EXTRANJERAS                   |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
| AOI00152000058 - ANÁLISIS DE INFORMACIÓN DE PERSONAS NACIONALES Y EXTRANJERAS EN EL REGISTRO DE INFORMACIÓN MIGRATORIA                             | Muy Alta | PERSONA           | Acumulado Anual | PROG. | 3,800.00 | 3,100.00 | 3,100.00 | 3,100.00 | 3,100.00 | 3,100.00 | 3,100.00 | 3,857.00 | 6,050.00 | 4,545.00 | 5,575.00 | 4,156.00 | 46,583.00 | 100.00    | 28,153.40                           | 28,153.40 | 27,080.00 | 29,580.00 | 29,580.00 | 30,480.00 | 22,438.44 | 32,580.00 | 27,919.27 | 43,080.00 | 43,080.00 | 34,480.00  | 376,604.51 |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 3807.00  | 3100.00  | 3231.00  | 3100.00  | 3345.00  | 3570.00  | 3220.00  | 3857.00  | 6745.00  | 4533.00  | 6403.00  | 4396.00  | 49,307.00 | 100.00    | 22,717.80                           | 27,580.00 | 27,080.00 | 27,080.00 | 31,080.00 | 33,080.00 | 33,480.00 | 32,580.00 | 27,919.27 | 26,890.89 | 39,580.00 | 43,810.30  | 372,878.26 |               |
| AOI00152000059 - PERFILAMIENTO DE NACIONALES Y EXTRANJEROS                                                                                         | Muy Alta | ACTA              | Acumulado Anual | PROG. | 100.00   | 220.00   | 220.00   | 220.00   | 220.00   | 220.00   | 220.00   | 220.00   | 220.00   | 220.00   | 220.00   | 2,520.00 | 100.00    | 23,089.00 | 24,210.75                           | 22,735.56 | 23,080.00 | 23,080.00 | 24,880.00 | 23,080.00 | 19,431.50 | 19,431.50 | 22,580.00 | 22,580.00 | 22,314.45 | 270,492.76 |            |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 110.00   | 220.00   | 235.00   | 222.00   | 223.00   | 226.00   | 221.00   | 226.00   | 227.00   | 232.00   | 229.00   | 225.00   | 2,596.00  | 100.00    | 23,089.00                           | 23,080.00 | 22,735.56 | 23,080.00 | 23,080.00 | 19,580.00 | 20,931.50 | 19,431.50 | 19,431.50 | 19,431.50 | 23,080.00 | 24,443.32  | 261,393.88 |               |
| AOI00152000060 - MONITOREO DE LOS PUESTOS DE CONTROL MIGRATORIO Y FRONTERIZO A TRAVÉS DE LA SALA DE GESTIÓN DE RIESGO                              | Muy Alta | REPORTE           | Acumulado Anual | PROG. | 32.00    | 29.00    | 32.00    | 31.00    | 23.00    | 21.00    | 20.00    | 22.00    | 23.00    | 19.00    | 22.00    | 18.00    | 292.00    | 100.00    | 8,371.20                            | 8,371.20  | 10,552.60 | 10,552.60 | 10,552.60 | 11,452.60 | 10,552.60 | 10,558.90 | 10,558.90 | 12,600.00 | 12,600.00 | 13,400.00  | 130,123.20 |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 32.00    | 29.00    | 32.00    | 31.00    | 23.00    | 21.00    | 20.00    | 23.00    | 23.00    | 21.00    | 22.00    | 20.00    | 297.00    | 100.00    | 10,871.20                           | 10,558.90 | 10,552.60 | 10,552.60 | 10,552.60 | 10,552.60 | 11,458.90 | 10,558.90 | 10,558.90 | 10,558.90 | 10,600.00 | 11,500.00  | 128,876.10 |               |
| AOI00152000061 - ANÁLISIS DE INFORMACIÓN PARA DETERMINAR PATRONES Y COMPORTAMIENTOS                                                                | Muy Alta | REGISTRO          | Acumulado Anual | PROG. | 1,100.00 | 1,525.00 | 1,525.00 | 1,525.00 | 1,525.00 | 1,525.00 | 1,525.00 | 1,525.00 | 1,525.00 | 1,525.00 | 2,000.00 | 2,000.00 | 18,825.00 | 100.00    | 23,306.80                           | 23,306.80 | 23,080.00 | 23,080.00 | 26,580.00 | 28,380.00 | 23,080.00 | 26,580.00 | 26,580.00 | 32,080.00 | 32,080.00 | 33,700.00  | 321,833.60 |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 1125.00  | 1525.00  | 1525.00  | 1574.00  | 1582.00  | 1536.00  | 1599.00  | 1613.00  | 1601.00  | 2027.00  | 2111.00  | 2155.00  | 19,973.00 | 100.00    | 23,306.80                           | 23,080.00 | 23,080.00 | 23,080.00 | 23,080.00 | 23,080.00 | 28,380.00 | 26,580.00 | 26,580.00 | 26,580.00 | 26,580.00 | 34,880.00  | 308,286.80 |               |
| AOI00152000062 - MEJORA DEL PROCESO DE CONTROL MIGRATORIO Y PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR                                               | Alta     | DOCUMENTO         | Acumulado Anual | PROG. | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 2.00     | 8.00      | 100.00    | 28,153.40                           | 28,153.40 | 23,058.90 | 23,058.90 | 33,058.90 | 33,658.90 | 23,058.90 | 31,560.84 | 31,560.84 | 33,600.00 | 33,600.00 | 25,000.00  | 347,522.98 |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 0.00     | 0.00     | 5.00     | 0.00     | 0.00     | 3.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 2.00     | 12.00     | 100.00    | 23,371.20                           | 22,799.70 | 23,058.90 | 23,058.90 | 23,058.90 | 22,058.90 | 32,155.03 | 31,560.80 | 31,560.84 | 31,560.84 | 33,100.00 | 43,700.04  | 341,044.05 |               |
| AOI00152000064 - BRINDAR ASISTENCIA TÉCNICA A LAS JEFATURAS ZONALES EN EL PROCESO DE CONTROL MIGRATORIO Y PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR | Alta     | DOCUMENTO         | Acumulado Anual | PROG. | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 4.00      | 100.00    | 6,217.80                            | 6,217.80  | 6,186.30  | 6,186.30  | 6,186.30  | 6,486.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30   | 74,898.60  |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 3.00     | 0.00     | 0.00     | 5.00     | 12.00     | 100.00    | 6,280.13                            | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,486.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30   | 74,929.43  |               |
| EJECUCIÓN FÍSICA POR AEI.02.03:                                                                                                                    |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.0     | EJECUCIÓN FINANCIERA POR AEI.02.03: |           |           |           |           |           |           |           |           |           |           |            |            | 1,487,408.52  |
| AEI.02.04 REGISTRO DE INFORMACIÓN MIGRATORIA (RIM) UNIFICADO CON INTEROPERABILIDAD CON ENTIDADES NACIONALES E INTERNACIONALES                      |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
| AOI00152000055 - IMPLEMENTACIÓN DEL REGISTRO DE INFORMACIÓN MIGRATORIA - RIM                                                                       | Muy Alta | SOLICITUD         | Acumulado Anual | PROG. | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 1.00     | 2.00     | 1.00     | 2.00     | 1.00     | 2.00     | 21.00     | 100.00    | 14,448.20                           | 14,448.20 | 11,700.00 | 12,900.00 | 12,900.00 | 14,700.00 | 900.00    | 12,600.00 | 12,600.00 | 12,600.00 | 14,810.00 | 10,846.00  | 145,452.40 |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 1.00     | 2.00     | 1.00     | 2.00     | 1.00     | 2.00     | 21.00     | 100.00    | 12,153.40                           | 12,122.64 | 11,700.00 | 11,700.00 | 11,300.00 | 12,700.00 | 14,100.00 | 12,600.00 | 12,600.00 | 11,667.47 | 12,906.40 | 16,458.77  | 152,008.68 |               |
| AOI00152000056 - CONDUCCIÓN Y COORDINACIÓN DE LA IMPLEMENTACIÓN Y FUNCIONAMIENTO DE LA PLATAFORMA DE INTEROPERABILIDAD DEL RIM                     | Muy Alta | SOLICITUD         | Acumulado Anual | PROG. | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 2.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 2.00     | 8.00      | 100.00    | 10,871.20                           | 10,871.20 | 10,186.30 | 10,186.30 | 10,186.30 | 11,386.30 | 186.30    | 11,196.54 | 11,686.30 | 11,686.30 | 11,936.30 | 14,186.79  | 124,566.13 |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 0.00     | 1.00     | 2.00     | 1.00     | 0.00     | 3.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 10.00     | 100.00    | 10,111.19                           | 10,186.30 | 10,186.30 | 10,254.54 | 10,250.83 | 12,123.16 | 12,209.02 | 11,196.54 | 11,686.30 | 11,686.30 | 12,686.30 | 13,423.07  | 135,999.85 |               |
| EJECUCIÓN FÍSICA POR AEI.02.04:                                                                                                                    |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.0     | EJECUCIÓN FINANCIERA POR AEI.02.04: |           |           |           |           |           |           |           |           |           |           |            |            | 288,008.53    |
| OEI.03 FORTALECER LA VERIFICACIÓN Y FISCALIZACIÓN MIGRATORIA A FAVOR DEL PAÍS                                                                      |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
| AEI.03.01 PUESTOS DE VERIFICACIÓN MIGRATORIA - PVM IMPLEMENTADOS EN LUGARES ESTRATÉGICOS PARA LA VERIFICACIÓN DE PERSONAS NACIONALES Y EXTRANJERAS |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
| AOI00152000317 - CREACIÓN DE PUESTOS DE VERIFICACIÓN Y CONTROL MIGRATORIO EN TODAS LAS REGIONES DEL PAÍS                                           | Muy Alta | PUESTO DE CONTROL | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 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      | 12,000.00 | 0.00      | 0.00       | 12,000.00  |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 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      | 0.00      | 0.00      | 0.00       | 0.00       |               |
| EJECUCIÓN FÍSICA POR AEI.03.01:                                                                                                                    |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           | 0.0       | EJECUCIÓN FINANCIERA POR AEI.03.01: |           |           |           |           |           |           |           |           |           |           |            |            | 0.00          |
| AEI.03.02 VERIFICACIÓN Y FISCALIZACIÓN MIGRATORIA SEGURA Y OPORTUNA A NIVEL NACIONAL                                                               |          |                   |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
| AOI00152000009 - REALIZAR ACTIVIDADES DE VERIFICACIÓN Y FISCALIZACIÓN POSTERIOR                                                                    | Muy Alta | EXPEDIENTE        | Acumulado Anual | PROG. | 9.00     | 12.00    | 11.00    | 10.00    | 13.00    | 12.00    | 6.00     | 6.00     | 7.00     | 6.00     | 6.00     | 7.00     | 105.00    | 96.19     | 3,217.80                            | 3,217.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 22,367.10  |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 96.19     |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 4.00     | 6.00     | 16.00    | 6.00     | 3.00     | 1.00     | 4.00     | 6.00     | 29.00    | 10.00    | 8.00     | 8.00     | 101.00    | 96.19     | 3,217.80                            | 3,217.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 22,367.10  |               |
| AOI00152000010 - REALIZAR OPERATIVOS DE VERIFICACIÓN Y FISCALIZACIÓN                                                                               | Alta     | OPERATIVOS        | Acumulado Anual | PROG. | 10.00    | 10.00    | 11.00    | 11.00    | 14.00    | 13.00    | 13.00    | 12.00    | 10.00    | 9.00     | 9.00     | 10.00    | 132.00    | 100.00    | 0.00                                | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 15,931.50  |            |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 8.00     | 8.00     | 11.00    | 15.00    | 14.00    | 16.00    | 16.00    | 17.00    | 24.00    | 27.00    | 34.00    | 33.00    | 223.00    | 100.00    | 0.00                                | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 15,931.50  |            |               |
| AOI00152000024 - REALIZAR ACTIVIDADES DE VERIFICACIÓN Y FISCALIZACIÓN POSTERIOR                                                                    | Muy Alta | EXPEDIENTE        | Acumulado Anual | PROG. | 2.00     | 152.00   | 2.00     | 2.00     | 2.00     | 2.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 186.00    | 34.95     | 3,217.80                            | 3,967.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 8,186.30  | 8,186.30  | 13,186.30 | 22,733.30 | 5,419.30   | 81,128.60  |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 34.95     |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 2.00     | 0.00     | 6.00     | 2.00     | 6.00     | 1.00     | 4.00     | 6.00     | 7.00     | 11.00    | 16.00    | 4.00     | 65.00     | 34.95     | 3,967.80                            | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,513.70  | 3,486.30  | 8,186.30  | 8,186.30  | 3,186.30  | 22,733.50 | 15,243.10  | 81,248.50  |               |
| AOI00152000026 - REALIZAR OPERATIVOS DE VERIFICACIÓN Y FISCALIZACIÓN                                                                               | Muy Alta | OPERATIVOS        | Acumulado Anual | PROG. | 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     | 100.00    | 3,717.80                            | 4,467.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,686.30  | 3,186.30  | 5,486.30   | 43,148.60  |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 100.00    |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 3.00     | 3.00     | 9.00     | 3.00     | 3.00     | 3.00     | 2.00     | 1.00     | 2.00     | 2.00     | 3.00     | 1.00     | 35.00     | 100.00    | 3,967.80                            | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,686.30  | 3,186.30  | 3,486.30   | 40,117.10  |               |
| AOI00152000034 - REALIZAR ACTIVIDADES DE VERIFICACIÓN Y FISCALIZACIÓN POSTERIOR                                                                    | Muy Alta | EXPEDIENTE        | Acumulado Anual | PROG. | 22.00    | 22.00    | 22.00    | 19.00    | 23.00    | 18.00    | 20.00    | 9.00     | 10.00    | 9.00     | 10.00    | 10.00    | 194.00    | 25.26     | 3,174.15                            | 3,174.15  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,210.60   | 38,235.60  |               |
|                                                                                                                                                    |          |                   |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          |           | 25.26     |                                     |           |           |           |           |           |           |           |           |           |           |            |            |               |
|                                                                                                                                                    |          |                   |                 |       | 1.00     | 1.00     | 3.00     | 4.00     | 8.00     | 0.00     | 0.00     | 8.00     | 3.00     | 4.00     | 9.00     | 8.00     | 49.00     | 25.26     | 3,174.00                            | 3,174.00  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30   | 38,211.00  |               |
| AOI00152000035 - REALIZAR OPERATIVOS DE VERIFICACIÓN Y FISCALIZACIÓN                                                                               | Muy Alta | OPERATIVOS        | Acumulado Anual | PROG. | 10.00    | 10.00    | 7.00     | 8.00     | 6.00     | 8.00     | 5.00     | 11.00    | 11.00    | 10.00    | 10.00    | 13.00    | 109.00    | 77.06     | 50.00                               | 50.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |           |           |           |            |            |               |

|                                                                                             |          |                            |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |           |            |           |            |            |            |            |            |            |            |              |              |
|---------------------------------------------------------------------------------------------|----------|----------------------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|------------|------------|-----------|------------|-----------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| AOI00152000289 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Muy Alta | OPERATIVOS                 | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 24.00  | 100.00   | 9,522.45   | 9,522.45   | 9,558.90  | 9,558.90   | 9,558.90  | 9,558.90   | 10,458.90  | 9,558.90   | 9,558.90   | 9,558.90   | 9,558.90   | 10,458.90  | 116,433.90   |              |
|                                                                                             |          |                            |                 | EJEC. | 1.00   | 0.00   | 2.00   | 2.00   | 4.00   | 3.00   | 21.00  | 19.00  | 10.00  | 13.00  | 11.00  | 6.00     | 92.00      | 9,522.45   | 9,522.45  | 9,558.90   | 9,558.90  | 9,558.90   | 9,558.90   | 10,458.90  | 9,558.90   | 9,558.90   | 9,558.90   | 10,458.90  | 116,433.90   |              |
| AOI00152000307 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Alta     | OPERATIVOS                 | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 2.00   | 2.00   | 6.00   | 6.00   | 24.00    | 100.00     | 0.00       | 17,119.03 | 18,721.95  | 20,500.00 | 22,000.00  | 23,000.00  | 23,000.00  | 40,000.00  | 40,000.00  | 40,000.00  | 324,304.22 | 287,130.63   | 855,775.83   |
|                                                                                             |          |                            |                 | EJEC. | 3.00   | 5.00   | 7.00   | 3.00   | 4.00   | 7.00   | 11.00  | 8.00   | 8.00   | 11.00  | 11.00  | 84.00    | 0.00       | 27,000.00  | 15,000.00 | 13,250.00  | 23,000.00 | 23,000.00  | 17,000.00  | 39,800.00  | 40,200.39  | 49,703.27  | 68,550.90  | 69,127.08  | 385,631.64   |              |
| AOI00152000314 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Alta     | RESOLUCION                 | Acumulado Anual | PROG. | 82.00  | 82.00  | 82.00  | 85.00  | 85.00  | 85.00  | 85.00  | 150.00 | 150.00 | 150.00 | 150.00 | 1,336.00 | 100.00     | 21,742.40  | 21,742.40 | 20,600.00  | 20,600.00 | 20,600.00  | 20,600.00  | 21,500.00  | 30,745.20  | 30,745.20  | 30,745.20  | 30,745.20  | 35,245.20    | 305,610.80   |
|                                                                                             |          |                            |                 | EJEC. | 110.00 | 117.00 | 226.00 | 283.00 | 256.00 | 139.00 | 196.00 | 277.00 | 200.00 | 251.00 | 236.00 | 2,557.00 | 14,871.20  | 14,871.20  | 11,558.90 | 11,558.90  | 11,558.90 | 11,558.90  | 15,945.20  | 14,745.20  | 14,745.20  | 14,745.20  | 14,745.20  | 15,945.20  | 166,849.20   |              |
| AOI00152000315 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN                                  | Alta     | OPERATIVOS                 | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 2.00   | 2.00   | 2.00   | 2.00   | 12.00    | 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         |
|                                                                                             |          |                            |                 | EJEC. | 0.00   | 0.00   | 0.00   | 6.00   | 0.00   | 2.00   | 3.00   | 2.00   | 2.00   | 2.00   | 2.00   | 21.00    | 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         |
| AOI00152000200 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Alta     | OPERATIVOS                 | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 30.00  | 30.00  | 30.00  | 30.00  | 171.00   | 100.00     | 0.00       | 0.00      | 0.00       | 0.00      | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00     | 18,400.00    |
|                                                                                             |          |                            |                 | EJEC. | 6.00   | 11.00  | 15.00  | 32.00  | 31.00  | 39.00  | 48.00  | 48.00  | 60.00  | 48.00  | 55.00  | 426.00   | 0.00       | 0.00       | 0.00      | 0.00       | 2,300.00  | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 18,400.00    |              |
| AOI00152000212 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Muy Alta | EXPEDIENTE                 | Acumulado Anual | PROG. | 40.00  | 40.00  | 40.00  | 40.00  | 40.00  | 40.00  | 40.00  | 40.00  | 40.00  | 40.00  | 40.00  | 480.00   | 100.00     | 6,348.30   | 6,348.30  | 6,348.30   | 6,348.30  | 6,348.30   | 6,348.30   | 6,348.30   | 6,348.30   | 6,348.30   | 6,348.30   | 6,348.30   | 6,348.30     | 76,179.60    |
|                                                                                             |          |                            |                 | EJEC. | 30.00  | 47.00  | 43.00  | 85.00  | 10.00  | 31.00  | 29.00  | 21.00  | 21.00  | 187.00 | 46.00  | 84.00    | 634.00     | 6,348.30   | 6,348.30  | 6,372.60   | 6,372.60  | 6,372.60   | 6,372.60   | 6,372.60   | 6,373.00   | 6,373.00   | 6,373.00   | 6,373.00   | 6,373.00     | 76,424.60    |
| AOI00152000214 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Muy Alta | OPERATIVOS                 | Acumulado Anual | PROG. | 3.00   | 3.00   | 5.00   | 3.00   | 3.00   | 4.00   | 3.00   | 3.00   | 11.00  | 11.00  | 11.00  | 70.00    | 100.00     | 905.50     | 905.50    | 1,299.90   | 1,299.90  | 2,151.90   | 1,748.47   | 1,748.47   | 3,496.47   | 1,748.47   | 1,748.47   | 1,748.47   | 1,748.47     | 20,550.00    |
|                                                                                             |          |                            |                 | EJEC. | 1.00   | 2.00   | 5.00   | 6.00   | 5.00   | 11.00  | 9.00   | 6.00   | 7.00   | 14.00  | 15.00  | 89.00    | 1,386.00   | 1,872.00   | 3,415.15  | 2,862.00   | 4,144.00  | 2,412.00   | 2,966.50   | 3,213.63   | 0.00       | 0.00       | 0.00       | 0.00       | 22,271.28    |              |
| AOI00152000216 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Muy Alta | EXPEDIENTE                 | Acumulado Anual | PROG. | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 240.00   | 48.33      | 3,217.80   | 3,217.80  | 3,186.30   | 3,186.30  | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,898.60    |
|                                                                                             |          |                            |                 | EJEC. | 9.00   | 10.00  | 7.00   | 8.00   | 4.00   | 13.00  | 3.00   | 14.00  | 15.00  | 15.00  | 9.00   | 9.00     | 116.00     | 3,217.80   | 3,217.80  | 3,186.30   | 3,186.30  | 3,186.30   | 3,186.30   | 3,485.88   | 3,185.88   | 3,185.05   | 3,186.30   | 3,184.42   | 3,486.30     | 38,894.63    |
| AOI00152000219 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Muy Alta | OPERATIVOS                 | Acumulado Anual | PROG. | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 7.00   | 7.00   | 7.00   | 7.00   | 56.00    | 100.00     | 3,717.80   | 3,717.80  | 3,686.30   | 3,686.30  | 3,686.30   | 3,686.30   | 3,986.30   | 3,686.30   | 3,686.30   | 3,686.30   | 3,686.30   | 3,986.30     | 44,898.60    |
|                                                                                             |          |                            |                 | EJEC. | 3.00   | 6.00   | 7.00   | 6.00   | 10.00  | 13.00  | 6.00   | 15.00  | 10.00  | 7.00   | 7.00   | 91.00    | 3,717.80   | 3,717.80   | 3,686.30  | 3,686.30   | 3,684.84  | 3,686.30   | 3,986.06   | 3,569.63   | 3,686.30   | 3,686.30   | 3,686.30   | 3,986.30   | 44,780.23    |              |
| AOI00152000285 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Muy Alta | FISCALIZACION<br>REALIZADA | Acumulado Anual | PROG. | 38.00  | 43.00  | 41.00  | 46.00  | 48.00  | 43.00  | 52.00  | 143.00 | 158.00 | 169.00 | 142.00 | 1,086.00 | 100.00     | 6,348.30   | 6,348.30  | 6,372.60   | 6,372.60  | 6,372.60   | 6,372.60   | 6,972.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,372.60   | 6,600.00     | 77,250.00    |
|                                                                                             |          |                            |                 | EJEC. | 128.00 | 176.00 | 244.00 | 169.00 | 165.00 | 191.00 | 145.00 | 242.00 | 240.00 | 188.00 | 158.00 | 232.00   | 2,278.00   | 6,348.30   | 6,348.30  | 6,372.60   | 6,372.60  | 6,372.60   | 6,372.60   | 6,972.60   | 6,372.60   | 6,373.00   | 6,372.60   | 6,972.60   | 77,623.00    |              |
| AOI00152000163 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Muy Alta | OPERATIVOS                 | Acumulado Anual | PROG. | 10.00  | 10.00  | 10.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 210.00   | 100.00     | 3,217.80   | 3,217.80  | 3,186.30   | 3,186.30  | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,423.30     | 38,835.60    |
|                                                                                             |          |                            |                 | EJEC. | 4.00   | 8.00   | 6.00   | 15.00  | 15.00  | 26.00  | 21.00  | 26.00  | 28.00  | 24.00  | 26.00  | 217.00   | 3,217.80   | 3,217.80   | 3,186.30  | 3,186.30   | 3,186.30  | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 38,598.60    |              |
| AOI00152000175 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Muy Alta | ACCION                     | Acumulado Anual | PROG. | 4.00   | 4.00   | 6.00   | 5.00   | 6.00   | 6.00   | 5.00   | 5.00   | 6.00   | 6.00   | 5.00   | 64.00    | 100.00     | 3,797.80   | 3,797.80  | 3,686.30   | 3,686.30  | 3,686.30   | 3,686.30   | 3,986.30   | 3,686.30   | 4,030.30   | 3,844.00   | 3,844.00   | 4,144.00     | 45,875.70    |
|                                                                                             |          |                            |                 | EJEC. | 4.00   | 4.00   | 5.00   | 6.00   | 6.00   | 6.00   | 16.00  | 7.00   | 16.00  | 13.00  | 13.00  | 102.00   | 3,707.80   | 3,717.80   | 3,686.30  | 3,676.30   | 3,856.30  | 3,631.30   | 3,986.30   | 3,686.30   | 3,686.30   | 3,686.30   | 3,686.30   | 4,064.30   | 45,071.60    |              |
| AOI00152000176 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Muy Alta | OPERATIVOS                 | Acumulado Anual | PROG. | 1.00   | 2.00   | 1.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 3.00   | 3.00   | 3.00   | 26.00    | 100.00     | 50.00      | 50.00     | 0.00       | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 344.00     | 344.00     | 344.00     | 344.00       | 1,476.00     |
|                                                                                             |          |                            |                 | EJEC. | 2.00   | 3.00   | 12.00  | 6.00   | 6.00   | 5.00   | 11.00  | 4.00   | 3.00   | 10.00  | 13.00  | 6.00     | 81.00      | 0.00       | 0.00      | 0.00       | 531.20    | 370.00     | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 44.00      | 945.20       |              |
| AOI00152000194 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Alta     | EXPEDIENTE                 | Acumulado Anual | PROG. | 2.00   | 0.00   | 2.00   | 0.00   | 0.00   | 2.00   | 0.00   | 0.00   | 0.00   | 2.00   | 0.00   | 8.00     | 100.00     | 3,217.80   | 3,217.80  | 3,186.30   | 3,186.30  | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,898.60    |
|                                                                                             |          |                            |                 | EJEC. | 0.00   | 2.00   | 0.00   | 0.00   | 0.00   | 1.00   | 1.00   | 3.00   | 2.00   | 1.00   | 0.00   | 10.00    | 3,667.70   | 3,227.70   | 3,186.30  | 3,186.30   | 3,186.30  | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.00   | 39,358.10    |              |
| AOI00152000195 -<br>REALIZAR OPERATIVOS<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN               | Alta     | OPERATIVOS                 | Acumulado Anual | PROG. | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 120.00   | 93.33      | 20.00      | 20.00     | 20.00      | 20.00     | 20.00      | 20.00      | 20.00      | 20.00      | 20.00      | 20.00      | 20.00      | 20.00        | 240.00       |
|                                                                                             |          |                            |                 | EJEC. | 3.00   | 5.00   | 13.00  | 1.00   | 10.00  | 12.00  | 11.00  | 10.00  | 11.00  | 13.00  | 13.00  | 10.00    | 112.00     | 83.70      | 0.00      | 0.00       | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 83.70        |
| AOI00152000199 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Alta     | EXPEDIENTE                 | Acumulado Anual | PROG. | 7.00   | 7.00   | 7.00   | 7.00   | 7.00   | 7.00   | 7.00   | 7.00   | 7.00   | 7.00   | 7.00   | 84.00    | 100.00     | 0.00       | 0.00      | 0.00       | 0.00      | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 18,400.00    |              |
|                                                                                             |          |                            |                 | EJEC. | 18.00  | 10.00  | 7.00   | 7.00   | 4.00   | 7.00   | 5.00   | 7.00   | 7.00   | 7.00   | 7.00   | 93.00    | 0.00       | 0.00       | 0.00      | 0.00       | 2,300.00  | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 18,400.00    |              |
| AOI00152000092 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN              | Alta     | EXPEDIENTE                 | Acumulado Anual | PROG. | 108.00 | 108.00 | 108.00 | 198.00 | 228.00 | 238.00 | 228.00 | 278.00 | 208.00 | 198.00 | 198.00 | 2,296.00 | 100.00     | 75,185.43  | 83,053.93 | 73,685.43  | 76,051.00 | 77,025.50  | 74,551.00  | 83,051.00  | 150,777.40 | 151,420.40 | 195,670.40 | 206,811.40 | 212,220.60   | 1,459,503.49 |
|                                                                                             |          |                            |                 | EJEC. | 156.00 | 128.00 | 140.00 | 202.00 | 232.00 | 368.00 | 287.00 | 288.00 | 339.00 | 304.00 | 377.00 | 3,120.00 | 100,769.78 | 101,023.44 | 99,154.60 | 106,814.09 | 99,056.14 | 108,984.85 | 126,944.59 | 112,220.90 | 127,312.42 | 122,231.03 | 128,400.47 | 187,333.65 | 1,420,245.96 |              |
| AOI00152000142 -<br>REALIZAR ACTIVIDADES<br>DE VERIFICACIÓN Y<br>FISCALIZACIÓN<br>POSTERIOR | Alta     | EXPEDIENTE                 | Acumulado Anual | PROG. | 14.00  | 15.00  | 14.00  | 15.00  | 14.00  | 15.00  | 14.00  | 15.00  | 15.00  | 15.00  | 15.00  | 176.00   | 43.18      | 3,236.00   | 3,236.00  | 3,186.30   | 3,186.30  | 3,186.30   | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30     | 38,935.00    |
|                                                                                             |          |                            |                 | EJEC. | 0.00   | 13.00  | 10.00  | 2.00   | 6.00   | 25.00  | 5.00   | 7.00   | 1.00   | 2.00   | 4.00   | 76.00    | 3,227.70   | 3,227.70   | 3,186.30  | 3,186.30   | 3,186.30  | 3,186.30   | 3,486.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,186.30   | 3,486.30   | 38,918.40    |              |
| AOI00152000143 -<br>REALIZAR OPERATIVOS<br>                                                 |          |                            |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |            |            |           |            |           |            |            |            |            |            |            |            |              |              |

|                                                                                                                      |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        |        |                                     |           |           |           |           |           |           |           |           |           |              |           |           |            |            |
|----------------------------------------------------------------------------------------------------------------------|----------|-----------------------|-----------------|-------|-------|-------|--------|-------|-------|-------|-------|--------|--------|--------|--------|--------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|-----------|------------|------------|
| AOI00152000043 - REALIZAR ACTIVIDADES DE VERIFICACIÓN Y FISCALIZACIÓN POSTERIOR.                                     | Muy Alta | EXPEDIENTE            | Acumulado Anual | PROG. | 50.00 | 50.00 | 50.00  | 50.00 | 50.00 | 50.00 | 50.00 | 50.00  | 50.00  | 50.00  | 600.00 | 6.00   | 3,217.80                            | 3,217.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,898.60  |            |
|                                                                                                                      |          |                       |                 | EJEC. | 0.00  | 3.00  | 0.00   | 2.00  | 2.00  | 0.00  | 4.00  | 5.00   | 0.00   | 5.00   | 3.00   | 36.00  |                                     | 3,217.80  | 3,217.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,898.60  |            |
| AOI00152000044 - REALIZAR OPERATIVOS DE VERIFICACIÓN Y FISCALIZACIÓN.                                                | Muy Alta | OPERATIVOS            | Acumulado Anual | PROG. | 4.00  | 4.00  | 4.00   | 4.00  | 4.00  | 4.00  | 4.00  | 4.00   | 4.00   | 4.00   | 48.00  | 100.00 | 3,217.80                            | 3,217.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,898.60  |            |
|                                                                                                                      |          |                       |                 | EJEC. | 4.00  | 5.00  | 8.00   | 7.00  | 10.00 | 7.00  | 10.00 | 6.00   | 7.00   | 15.00  | 93.00  |        | 3,217.80                            | 3,217.80  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,898.60  |            |
| AOI00152000049 - REALIZAR ACTIVIDADES DE VERIFICACIÓN Y FISCALIZACIÓN POSTERIOR                                      | Alta     | EXPEDIENTE            | Acumulado Anual | PROG. | 1.00  | 3.00  | 9.00   | 4.00  | 8.00  | 5.00  | 9.00  | 3.00   | 12.00  | 6.00   | 10.00  | 84.00  | 20.24                               | 3,277.80  | 3,277.80  | 3,246.30  | 3,246.30  | 3,246.30  | 3,246.30  | 3,546.30  | 3,246.30  | 3,196.30  | 3,186.30     | 3,186.30  | 3,486.30  | 39,388.60  |            |
|                                                                                                                      |          |                       |                 | EJEC. | 5.00  | 2.00  | 2.00   | 0.00  | 0.00  | 3.00  | 1.00  | 0.00   | 2.00   | 1.00   | 1.00   | 17.00  |                                     | 3,277.80  | 3,217.80  | 3,242.30  | 3,246.30  | 3,186.30  | 3,226.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 39,114.60  |            |
| AOI00152000050 - REALIZAR OPERATIVOS DE VERIFICACIÓN Y FISCALIZACIÓN                                                 | Muy Alta | OPERATIVOS            | Acumulado Anual | PROG. | 5.00  | 5.00  | 5.00   | 5.00  | 5.00  | 5.00  | 5.00  | 10.00  | 7.00   | 7.00   | 7.00   | 73.00  | 100.00                              | 140.00    | 140.00    | 140.00    | 140.00    | 140.00    | 140.00    | 80.00     | 80.00     | 140.00    | 140.00       | 140.00    | 140.00    | 1,560.00   |            |
|                                                                                                                      |          |                       |                 | EJEC. | 3.00  | 3.00  | 14.00  | 20.00 | 20.00 | 10.00 | 11.00 | 10.00  | 14.00  | 10.00  | 12.00  | 139.00 |                                     | 212.00    | 0.00      | 108.00    | 140.00    | 135.00    | 0.00      | 0.00      | 0.00      | 0.00      | 80.00        | 50.00     | 0.00      | 725.00     |            |
| AOI00152000088 - REALIZAR ACTIVIDADES DE VERIFICACIÓN Y FISCALIZACIÓN POSTERIOR                                      | Muy Alta | EXPEDIENTE            | Acumulado Anual | PROG. | 30.00 | 35.00 | 50.00  | 0.00  | 0.00  | 0.00  | 0.00  | 50.00  | 50.00  | 50.00  | 55.00  | 370.00 | 100.00                              | 3,174.15  | 3,174.15  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,811.30  |            |
|                                                                                                                      |          |                       |                 | EJEC. | 44.00 | 40.00 | 36.00  | 53.00 | 52.00 | 60.00 | 76.00 | 74.00  | 71.00  | 76.00  | 62.00  | 685.00 |                                     | 3,174.15  | 3,174.15  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,811.30  |            |
| AOI00152000090 - REALIZAR OPERATIVOS DE VERIFICACIÓN Y FISCALIZACIÓN                                                 | Muy Alta | OPERATIVOS            | Acumulado Anual | PROG. | 1.00  | 1.00  | 2.00   | 5.00  | 5.00  | 5.00  | 10.00 | 10.00  | 10.00  | 10.00  | 10.00  | 81.00  | 100.00                              | 3,174.15  | 3,174.15  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,811.30  |            |
|                                                                                                                      |          |                       |                 | EJEC. | 3.00  | 31.00 | 45.00  | 36.00 | 36.00 | 10.00 | 19.00 | 12.00  | 14.00  | 10.00  | 12.00  | 241.00 |                                     | 3,174.15  | 3,174.15  | 3,186.30  | 3,186.30  | 3,186.30  | 3,186.30  | 3,486.30  | 3,186.30  | 3,186.30  | 3,186.30     | 3,186.30  | 3,486.30  | 38,811.30  |            |
| EJECUCIÓN FÍSICA POR AEI.03.02:                                                                                      |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        | 83.7   | EJECUCIÓN FINANCIERA POR AEI.03.02: |           |           |           |           |           |           |           |           |           | 3,849,900.31 |           |           |            |            |
| OEI.04 FORTALECER LA INTEGRIDAD Y LA LUCHA CONTRA LA CORRUPCIÓN EN MIGRACIONES                                       |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        |        |                                     |           |           |           |           |           |           |           |           |           |              |           |           |            |            |
| AEI.04.01 COMPONENTES DEL MODELO DE INTEGRIDAD PARA LAS ENTIDADES DEL SECTOR PÚBLICO IMPLEMENTADOS EN MIGRACIONES    |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        |        |                                     |           |           |           |           |           |           |           |           |           |              |           |           |            |            |
| AOI00152000068 - EVALUAR LAS DENUNCIAS, QUEJAS O CONSULTAS RECIBIDAS POR LOS DIFERENTES CANALES DE ATENCIÓN.         | Muy Alta | DENUNCIA              | Acumulado Anual | PROG. | 13.00 | 13.00 | 14.00  | 14.00 | 14.00 | 14.00 | 14.00 | 30.00  | 30.00  | 96.00  | 96.00  | 444.00 | 100.00                              | 10,135.60 | 10,135.60 | 9,040.20  | 16,765.60 | 7,969.60  | 7,969.60  | 20,669.60 | 16,322.60 | 14,186.30 | 8,686.30     | 8,686.30  | 9,586.30  | 140,153.60 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 76.00 | 64.00 | 175.00 | 44.00 | 49.00 | 40.00 | 54.00 | 188.00 | 224.00 | 154.00 | 170.00 | 138.00 | 1,376.00                            |           | 3,726.70  | 6,200.00  | 4,000.00  | 6,000.00  | 6,000.00  | 8,000.00  | 11,000.00 | 5,500.00  | 5,500.00     | 0.00      | 0.00      | 3,976.58   | 59,903.28  |
| AOI00152000069 - INVESTIGAR PRELIMINARMENTE PRESUNTOS ACTOS DE CORRUPCIÓN O INCONDUCTA FUNCIONAL.                    | Muy Alta | INVESTIGACION         | Acumulado Anual | PROG. | 4.00  | 4.00  | 4.00   | 5.00  | 5.00  | 5.00  | 5.00  | 2.00   | 2.00   | 2.00   | 2.00   | 42.00  | 100.00                              | 10,396.90 | 10,396.90 | 38,456.40 | 22,856.40 | 16,856.40 | 16,856.40 | 21,507.40 | 16,758.90 | 20,258.90 | 26,258.90    | 24,588.90 | 28,986.90 | 254,179.30 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 0.00  | 0.00  | 5.00   | 1.00  | 2.00  | 0.00  | 2.00  | 7.00   | 10.00  | 8.00   | 2.00   | 11.00  | 48.00                               |           | 16,807.01 | 23,658.30 | 23,369.34 | 23,950.01 | 19,714.46 | 20,247.82 | 31,350.97 | 12,177.00 | 11,845.77    | 6,557.21  | 25,562.60 | 20,236.44  | 235,476.93 |
| AOI00152000070 - REALIZAR VISITAS INOPINADAS A FIN DE DETECTAR PRESUNTOS ACTOS DE CORRUPCIÓN O INCONDUCTA FUNCIONAL. | Muy Alta | VISITA                | Acumulado Anual | PROG. | 1.00  | 1.00  | 1.00   | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   | 1.00   | 1.00   | 1.00   | 12.00  | 100.00                              | 17,617.55 | 17,617.55 | 17,681.30 | 14,218.80 | 14,218.80 | 14,218.80 | 14,518.80 | 15,186.30 | 19,686.05 | 19,686.05    | 25,480.05 | 26,080.05 | 216,210.10 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 0.00  | 0.00  | 1.00   | 1.00  | 1.00  | 0.00  | 2.00  | 1.00   | 2.00   | 3.00   | 2.00   | 15.00  |                                     | 14,227.70 | 18,186.30 | 18,186.30 | 18,186.30 | 18,186.30 | 18,186.30 | 24,486.30 | 20,186.30 | 20,186.30 | 18,116.30    | 26,226.30 | 21,820.28 | 236,180.98 |            |
| AOI00152000073 - IMPLEMENTAR LAS ACCIONES DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN DE MIGRACIONES 2022-2024        | Muy Alta | ACCION                | Acumulado Anual | PROG. | 5.00  | 0.00  | 1.00   | 8.00  | 0.00  | 7.00  | 1.00  | 0.00   | 0.00   | 0.00   | 0.00   | 22.00  | 100.00                              | 5,217.80  | 5,217.80  | 45,218.80 | 45,218.80 | 5,218.80  | 5,218.80  | 23,518.80 | 33,050.30 | 23,812.90 | 22,500.00    | 22,500.00 | 30,291.00 | 266,983.80 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 6.00  | 0.00  | 11.00  | 9.00  | 6.00  | 10.00 | 7.00  | 1.00   | 4.00   | 1.00   | 4.00   | 63.00  |                                     | 5,227.70  | 11,500.00 | 12,000.00 | 14,000.00 | 14,000.00 | 17,000.00 | 45,400.00 | 17,700.00 | 17,700.00 | 0.00         | 33,000.00 | 16,500.00 | 204,027.70 |            |
| EJECUCIÓN FÍSICA POR AEI.04.01:                                                                                      |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        | 100.0  | EJECUCIÓN FINANCIERA POR AEI.04.01: |           |           |           |           |           |           |           |           |           | 735,588.89   |           |           |            |            |
| AEI.04.02 GESTIÓN DE RIESGO DE CORRUPCIÓN AFIANZADO AL INTERIOR DE MIGRACIONES                                       |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        |        |                                     |           |           |           |           |           |           |           |           |           |              |           |           |            |            |
| AOI00152000340 - SENSIBILIZAR EN TEMAS DE CULTURA DE INTEGRIDAD, ÉTICA EN LA FUNCIÓN PÚBLICA Y POLÍTICA ANTISOBORNO  | Muy Alta | USUARIO SENSIBILIZADO | Acumulado Anual | PROG. | 0.00  | 20.00 | 16.00  | 0.00  | 20.00 | 16.00 | 0.00  | 0.00   | 20.00  | 16.00  | 0.00   | 128.00 | 100.00                              | 10,835.60 | 10,835.60 | 15,837.60 | 40,837.60 | 10,837.60 | 10,837.60 | 28,537.60 | 21,340.60 | 21,772.60 | 21,772.60    | 28,875.60 | 29,969.60 | 252,290.20 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 0.00  | 20.00 | 37.00  | 0.00  | 3.00  | 35.00 | 40.00 | 2.00   | 20.00  | 18.00  | 42.00  | 224.00 |                                     | 10,850.40 | 6,000.00  | 14,000.00 | 12,000.00 | 4,000.00  | 4,000.00  | 5,000.00  | 27,295.00 | 5,000.00  | 6,000.00     | 10,000.00 | 21,680.40 | 125,825.80 |            |
| EJECUCIÓN FÍSICA POR AEI.04.02:                                                                                      |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        | 100.0  | EJECUCIÓN FINANCIERA POR AEI.04.02: |           |           |           |           |           |           |           |           |           | 125,825.80   |           |           |            |            |
| OEI.05 FORTALECER LA GESTIÓN Y LA TRANSFORMACIÓN DIGITAL EN LA ENTIDAD                                               |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        |        |                                     |           |           |           |           |           |           |           |           |           |              |           |           |            |            |
| AEI.05.01 PROCESOS BAJO EL ENFOQUE DE LA MODERNIZACIÓN PÚBLICA IMPLEMENTADOS EN LA ENTIDAD                           |          |                       |                 |       |       |       |        |       |       |       |       |        |        |        |        |        |                                     |           |           |           |           |           |           |           |           |           |              |           |           |            |            |
| AOI00152000013 - FORMULACIÓN Y MODIFICACIÓN DE PLANES INSTITUCIONALES                                                | Alta     | PLAN                  | Acumulado Anual | PROG. | 0.00  | 0.00  | 0.00   | 1.00  | 2.00  | 1.00  | 0.00  | 0.00   | 0.00   | 0.00   | 1.00   | 5.00   | 100.00                              | 8,217.80  | 8,217.80  | 8,186.30  | 8,186.30  | 8,186.30  | 8,186.30  | 8,486.30  | 8,186.30  | 8,186.30  | 8,186.30     | 8,186.30  | 8,486.30  | 98,898.60  |            |
|                                                                                                                      |          |                       |                 | EJEC. | 0.00  | 0.00  | 0.00   | 0.00  | 0.00  | 0.00  | 0.00  | 1.00   | 1.00   | 1.00   | 0.00   | 5.00   |                                     | 8,227.70  | 8,186.30  | 8,186.30  | 8,186.30  | 8,155.19  | 8,174.63  | 8,456.30  | 8,166.30  | 8,161.86  | 8,137.97     | 8,144.63  | 8,440.22  | 98,623.70  |            |
| AOI00152000251 - SEGUIMIENTO Y EVALUACIÓN DE PLANES INSTITUCIONALES                                                  | Alta     | EVALUACION            | Acumulado Anual | PROG. | 1.00  | 1.00  | 3.00   | 1.00  | 1.00  | 1.00  | 1.00  | 2.00   | 1.00   | 1.00   | 1.00   | 15.00  | 100.00                              | 8,217.80  | 8,217.80  | 8,186.30  | 8,186.30  | 8,186.30  | 8,186.30  | 8,486.30  | 8,700.30  | 8,186.30  | 10,286.30    | 10,286.30 | 12,246.30 | 107,372.60 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 1.00  | 1.00  | 2.00   | 2.00  | 1.00  | 1.00  | 1.00  | 2.00   | 1.00   | 1.00   | 1.00   | 15.00  |                                     | 8,227.70  | 8,186.30  | 8,186.30  | 8,177.41  | 11,156.86 | 11,461.62 | 13,941.69 | 13,855.35 | 13,989.80 | 13,285.10    | 15,343.23 | 14,819.12 | 140,630.30 |            |
| AOI00152000252 - ELABORACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL                                                  | Muy Alta | DOCUMENTO             | Acumulado Anual | PROG. | 0.00  | 0.00  | 1.00   | 1.00  | 0.00  | 0.00  | 1.00  | 0.00   | 0.00   | 0.00   | 1.00   | 4.00   | 100.00                              | 4,717.80  | 4,717.80  | 4,686.30  | 4,686.30  | 4,686.30  | 4,686.30  | 4,986.30  | 4,686.30  | 4,686.30  | 4,686.30     | 4,686.30  | 4,986.30  | 56,898.60  |            |
|                                                                                                                      |          |                       |                 | EJEC. | 0.00  | 0.00  | 1.00   | 1.00  | 0.00  | 0.00  | 1.00  | 0.00   | 0.00   | 0.00   | 0.00   | 4.00   |                                     | 4,727.70  | 4,686.30  | 4,686.30  | 4,686.30  | 4,686.30  | 4,684.11  | 4,983.17  | 4,681.30  | 4,685.99  | 4,686.30     | 4,686.30  | 4,986.30  | 56,866.60  |            |
| AOI00152000253 - CONDUCIR LA PROGRAMACIÓN Y FORMULACIÓN DEL PRESUPUESTO MULTIANUAL DE LA ENTIDAD                     | Alta     | DOCUMENTO             | Acumulado Anual | PROG. | 0.00  | 0.00  | 0.00   | 0.00  | 0.00  | 1.00  | 0.00  | 0.00   | 1.00   | 0.00   | 0.00   | 2.00   | 100.00                              | 15,935.60 | 15,935.60 | 15,872.60 | 15,872.60 | 15,872.60 | 15,872.60 | 16,472.60 | 15,872.60 | 15,872.60 | 15,872.60    | 15,872.60 | 16,172.60 | 191,497.60 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 0.00  | 0.00  | 0.00   | 0.00  | 0.00  | 1.00  | 0.00  | 0.00   | 1.00   | 0.00   | 0.00   | 2.00   |                                     | 15,955.40 | 15,872.60 | 15,872.60 | 15,872.60 | 15,861.03 | 15,869.13 | 16,469.13 | 15,869.13 | 15,868.43 | 15,859.41    | 15,867.04 | 16,470.52 | 191,707.60 |            |
| AOI00152000254 - GESTIÓN DE LA EJECUCIÓN Y EVALUACIÓN DEL PROCESO PRESUPUESTARIO                                     | Alta     | REPORTE               | Acumulado Anual | PROG. | 1.00  | 1.00  | 1.00   | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   | 1.00   | 1.00   | 1.00   | 12.00  | 100.00                              | 31,435.60 | 20,435.60 | 37,558.90 | 68,089.40 | 37,558.90 | 37,558.90 | 38,458.90 | 38,058.90 | 38,058.90 | 48,602.90    | 38,058.90 | 49,581.40 | 483,457.60 |            |
|                                                                                                                      |          |                       |                 | EJEC. | 1.00  | 1.00  | 1.00   | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   | 1.00   | 1.00   | 1.00   | 12.00  |                                     | 33,227.16 | 33,102.96 | 38,713.20 | 34,110.13 | 38,052.23 | 33,706.68 | 37,188.34 | 38,058.90 | 46,984.41 | 48,592.83    | 38,056.12 | 45,374.73 | 465,167.60 |            |

|                                                                                                                                                                              |          |                        |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |        |           |           |           |           |           |           |           |           |            |            |            |            |            |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|-----------|
| AOI00152000255 -<br>BRINDAR ASISTENCIA<br>TÉCNICA A LOS<br>ÓRGANOS DE LA<br>ENTIDAD EN TEMA DE<br>PLANEAMIENTO Y<br>PRESUPUESTO                                              | Alta     | TALLER                 | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 2.00   | 6.00     | 100.00 | 3,017.80  | 3,017.80  | 2,986.30  | 2,986.30  | 2,986.30  | 2,986.30  | 2,986.30  | 17,293.30 | 2,986.30   | 9,986.30   | 9,986.30   | 6,486.30   | 6,786.30   | 71,505.60 |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 0.00   | 1.00   | 1.00   | 0.00   | 1.00   | 1.00   | 1.00   | 1.00   | 2.00   | 1.00   | 2.00   | 12.00    |        | 3,027.70  | 2,986.30  | 2,986.30  | 2,986.30  | 2,985.33  | 9,979.30  | 10,300.30 | 2,986.30  | 9,986.30   | 6,486.30   | 6,486.30   | 6,786.11   | 67,982.84  |           |
| AOI00152000244 -<br>SUSCRIBIR CONVENIOS<br>INTERINSTITUCIONALES<br>CON INSTITUCIONES<br>PÚBLICAS O PRIVADAS,<br>NACIONALES O<br>EXTRANJERAS                                  | Alta     | PROTOCOLO              | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00 | 10,217.80 | 10,217.80 | 10,186.30 | 10,186.30 | 10,186.30 | 10,186.30 | 10,486.30 | 10,186.30 | 10,186.30  | 186.30     | 186.30     | 486.30     | 92,898.60  |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 5.00   | 2.00   | 2.00   | 7.00   | 1.00   | 20.00    |        | 10,227.70 | 10,186.30 | 10,186.30 | 10,186.30 | 10,186.40 | 10,186.70 | 10,486.30 | 10,186.00 | 10,186.30  | 186.00     | 186.30     | 186.30     | 92,576.90  |           |
| AOI00152000245 -<br>CONducIR LA<br>IMPLEMENTACIÓN DEL<br>SISTEMA DE CONTROL<br>INTERNO                                                                                       | Alta     | DOCUMENTO              | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 2.00   | 2.00   | 2.00   | 2.00   | 16.00    | 100.00 | 18,535.60 | 18,535.60 | 26,372.60 | 26,372.60 | 26,372.60 | 26,372.60 | 964.40    | 11,186.30 | 26,186.30  | 26,186.30  | 26,186.30  | 26,785.60  | 260,056.80 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 3.00   | 6.00   | 5.00   | 5.00   | 2.00   | 0.00   | 2.00   | 1.00   | 4.00   | 2.00   | 0.00   | 31.00    |        | 10,227.70 | 10,186.30 | 26,403.60 | 26,372.60 | 26,373.00 | 26,372.60 | 26,972.60 | 26,373.00 | 26,373.00  | 17,373.00  | 14,478.14  | 15,602.83  | 253,108.37 |           |
| AOI00152000246 -<br>DIRECCIÓN Y<br>SUPERVISIÓN DE LA<br>GESTIÓN OPERATIVA Y<br>ADMINISTRATIVA DE<br>LOS ÓRGANOS DE LA<br>ENTIDAD PARA EL<br>CUMPLIMIENTO DE SUS<br>OBJETIVOS | Alta     | DOCUMENTO              | Acumulado Anual | PROG. | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 20.00  | 20.00  | 20.00  | 20.00  | 20.00  | 170.00   | 100.00 | 63,489.00 | 55,989.00 | 59,467.18 | 58,822.31 | 60,558.31 | 58,822.31 | 72,522.31 | 71,322.31 | 75,392.31  | 80,862.31  | 27,729.81  | 27,739.84  | 712,717.00 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 13.00  | 22.00  | 35.00  | 20.00  | 19.00  | 22.00  | 36.00  | 36.00  | 57.00  | 66.00  | 58.00  | 433.00   |        | 49,705.16 | 68,175.97 | 57,816.71 | 60,889.10 | 51,509.74 | 49,154.63 | 55,120.57 | 69,191.40 | 56,805.20  | 45,143.12  | 45,651.58  | 67,408.53  | 676,571.71 |           |
| AOI00152000296 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Muy Alta | ACCION                 | Acumulado Anual | PROG. | 110.00 | 120.00 | 101.00 | 127.00 | 110.00 | 126.00 | 130.00 | 242.00 | 207.00 | 197.00 | 196.00 | 1,876.00 | 100.00 | 6,343.09  | 51,393.09 | 54,637.26 | 54,658.26 | 62,799.26 | 54,747.26 | 47,932.26 | 27,812.26 | 66,355.18  | 95,900.00  | 99,572.00  | 106,555.28 | 728,705.20 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 295.00 | 272.00 | 275.00 | 346.00 | 330.00 | 254.00 | 232.00 | 249.00 | 260.00 | 220.00 | 213.00 | 3,159.00 |        | 68,763.71 | 55,430.93 | 59,854.70 | 39,431.24 | 18,618.20 | 59,634.41 | 45,621.85 | 60,225.36 | 41,164.61  | 75,058.77  | 91,143.52  | 62,489.06  | 677,436.36 |           |
| AOI00152000297 -<br>IMPLEMENTAR<br>MEJORAS A LA GESTIÓN<br>DE PROCESOS Y<br>SEGUIMIENTO A LOS<br>SISTEMAS DE GESTIÓN<br>CERTIFICADOS                                         | Alta     | UNIDAD<br>IMPLEMENTADA | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 3.00   | 1.00   | 0.00   | 3.00   | 3.00   | 3.00   | 4.00   | 4.00   | 23.00    | 100.00 | 46,595.80 | 46,595.80 | 46,595.80 | 46,595.80 | 46,595.80 | 46,595.80 | 8,995.80  | 37,876.70 | 37,877.00  | 37,877.00  | 37,217.00  | 36,200.00  | 475,618.30 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 8.00   | 1.00   | 14.00  | 10.00  | 10.00  | 11.00  | 19.00  | 3.00   | 7.00   | 13.00  | 10.00  | 112.00   |        | 43,887.76 | 40,059.34 | 54,972.63 | 42,063.00 | 42,063.00 | 42,063.00 | 45,063.00 | 37,876.70 | 37,876.70  | 22,103.62  | 22,103.62  | 27,543.62  | 457,675.99 |           |
| AOI00152000222 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Muy Alta | ACCION                 | Acumulado Anual | PROG. | 451.00 | 445.00 | 446.00 | 450.00 | 445.00 | 449.00 | 450.00 | 445.00 | 696.00 | 700.00 | 695.00 | 6,371.00 | 100.00 | 42,886.92 | 38,240.25 | 53,562.65 | 37,562.65 | 48,382.15 | 50,089.29 | 25,494.07 | 50,563.02 | 68,435.25  | 107,872.25 | 126,376.75 | 127,262.00 | 776,727.25 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 692.00 | 789.00 | 919.00 | 673.00 | 725.00 | 581.00 | 383.00 | 656.00 | 779.00 | 851.00 | 862.00 | 8,386.00 |        | 49,362.00 | 26,527.00 | 32,904.70 | 34,115.80 | 53,369.65 | 34,159.80 | 48,301.31 | 49,101.80 | 47,366.89  | 92,881.05  | 58,543.10  | 113,633.49 | 640,266.59 |           |
| AOI00152000223 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                          | Alta     | CONVENIO               | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 2.00     | 0.00   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 10.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 20.00      |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 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       | 0.00       |           |
| AOI00152000225 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Alta     | ACCION                 | Acumulado Anual | PROG. | 79.00  | 79.00  | 79.00  | 79.00  | 79.00  | 79.00  | 79.00  | 249.00 | 249.00 | 249.00 | 249.00 | 1,798.00 | 100.00 | 17,560.30 | 16,740.00 | 15,480.00 | 15,616.00 | 14,921.00 | 14,819.00 | 4,012.00  | 20,669.85 | 17,705.85  | 22,881.85  | 21,386.85  | 42,023.30  | 223,816.00 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 208.00 | 210.00 | 219.00 | 199.00 | 262.00 | 271.00 | 245.00 | 263.00 | 256.00 | 343.00 | 312.00 | 3,076.00 |        | 17,859.75 | 12,464.82 | 16,444.82 | 16,849.55 | 17,386.68 | 17,315.44 | 17,211.25 | 16,770.27 | 19,743.85  | 17,600.12  | 19,944.75  | 24,019.09  | 213,610.39 |           |
| AOI00152000241 -<br>REPRESENTAR A<br>MIGRACIONES ANTE<br>LOS ÓRGANOS DEL<br>ESTADO E<br>INSTITUCIONES<br>PÚBLICAS Y PRIVADAS,<br>NACIONALES E<br>INTERNACIONALES             | Alta     | ACCION                 | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 20.00  | 23.00  | 26.00  | 29.00  | 26.00  | 131.00   | 100.00 | 14,217.80 | 14,217.80 | 19,372.60 | 26,032.60 | 26,032.60 | 26,032.60 | 26,642.60 | 41,242.60 | 56,242.60  | 56,242.60  | 56,242.60  | 62,042.60  | 424,561.60 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 26.00  | 17.00  | 32.00  | 50.00  | 49.00  | 28.00  | 35.00  | 25.00  | 38.00  | 29.00  | 20.00  | 367.00   |        | 15,227.70 | 15,186.30 | 19,186.30 | 15,276.30 | 15,186.30 | 17,686.30 | 15,289.63 | 18,872.60 | 17,372.60  | 30,372.60  | 26,372.60  | 37,118.53  | 243,147.76 |           |
| AOI00152000242 -<br>APROBAR<br>DOCUMENTOS DE<br>GESTIÓN O<br>NORMATIVOS QUE LE<br>FACULTA EL ROF<br>VIGENTE                                                                  | Alta     | DOCUMENTO              | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 22.00    | 100.00 | 17,235.60 | 17,235.60 | 10,372.60 | 10,372.60 | 10,372.60 | 10,372.60 | 10,786.30 | 10,186.30 | 10,186.30  | 9,747.30   | 10,186.30  | 10,786.30  | 137,840.40 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 4.00   | 5.00   | 6.00   | 6.00   | 8.00   | 3.00   | 4.00   | 8.00   | 11.00  | 3.00   | 22.00  | 86.00    |        | 10,452.25 | 10,372.60 | 10,372.60 | 10,372.60 | 10,372.00 | 10,372.40 | 479.63    | 10,186.20 | 10,186.20  | 10,186.30  | 10,186.30  | 10,972.60  | 114,511.68 |           |
| AOI00152000243 -<br>SUPERVISAR LAS<br>ACTIVIDADES DE LOS<br>ÓRGANOS DE LÍNEA Y<br>LOS ÓRGANOS<br>DESCONCENTRADOS DE<br>LA INSTITUCIÓN                                        | Alta     | DOCUMENTO              | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00 | 37,317.80 | 25,717.80 | 11,686.30 | 41,646.30 | 41,646.30 | 41,646.30 | 34,766.30 | 12,466.30 | 27,366.30  | 62,052.96  | 36,392.64  | 1,286.30   | 373,991.60 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 1.00   | 3.00   | 5.00   | 1.00   | 3.00   | 1.00   | 2.00   | 1.00   | 2.00   | 1.00   | 3.00   | 24.00    |        | 11,661.42 | 22,801.24 | 17,559.80 | 27,583.52 | 36,787.55 | 34,510.90 | 20,483.68 | 64,286.90 | 35,715.67  | 30,303.37  | 28,298.59  | 7,824.68   | 337,817.32 |           |
| AOI00152000178 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Alta     | ACCION                 | Acumulado Anual | PROG. | 30.00  | 36.00  | 333.00 | 331.00 | 333.00 | 334.00 | 332.00 | 304.00 | 304.00 | 306.00 | 304.00 | 3,251.00 | 100.00 | 14,812.80 | 16,292.80 | 17,667.20 | 17,388.20 | 19,705.20 | 17,758.20 | 53,768.20 | 54,880.20 | 38,091.65  | 44,171.32  | 42,785.32  | 44,860.11  | 382,181.20 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 497.00 | 374.00 | 362.00 | 384.00 | 392.00 | 390.00 | 313.00 | 638.00 | 458.00 | 344.00 | 423.00 | 4,871.00 |        | 17,405.46 | 15,211.80 | 18,626.78 | 17,602.08 | 18,075.73 | 15,684.44 | 17,116.95 | 26,218.07 | 25,550.12  | 73,007.85  | 46,752.43  | 66,114.83  | 357,366.54 |           |
| AOI00152000196 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                          | Alta     | CONVENIO               | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 100.00 | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00      | 25.00      | 25.00      | 25.00      | 300.00     |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     |        | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |           |
| AOI00152000197 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Alta     | ACCION                 | Acumulado Anual | PROG. | 5.00   | 3.00   | 3.00   | 4.00   | 3.00   | 5.00   | 3.00   | 21.00  | 20.00  | 21.00  | 21.00  | 130.00   | 100.00 | 22,517.58 | 23,467.58 | 9,394.12  | 11,091.12 | 12,674.45 | 12,774.45 | 36,827.20 | 39,120.70 | 117,691.70 | 110,095.70 | 134,415.70 | 156,590.70 | 686,661.00 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 13.00  | 6.00   | 9.00   | 7.00   | 18.00  | 18.00  | 23.00  | 21.00  | 18.00  | 22.00  | 22.00  | 195.00   |        | 13,561.02 | 8,625.59  | 32,274.36 | 21,466.28 | 16,219.43 | 2,059.52  | 33,584.42 | 63,491.96 | 38,433.96  | 66,020.16  | 35,957.60  | 277,442.23 | 609,136.53 |           |
| AOI00152000201 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERATIVIDAD<br>INERINSTITUCIONAL                                                                                        | Alta     | CONVENIO               | Acumulado Anual | PROG. | 0.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 3.00     | 100.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 30.00      | 0.00       | 0.00       | 0.00       | 30.00      |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 0.00   | 1.00   | 2.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 4.00     |        | 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       |           |
| AOI00152000202 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Alta     | ACCION                 | Acumulado Anual | PROG. | 51.00  | 53.00  | 51.00  | 52.00  | 53.00  | 53.00  | 52.00  | 54.00  | 51.00  | 52.00  | 52.00  | 626.00   | 100.00 | 16,517.30 | 12,990.80 | 13,709.80 | 13,709.80 | 35,006.00 | 37,797.00 | 38,758.00 | 45,639.00 | 70,626.00  | 92,723.00  | 97,736.00  | 90,527.30  | 565,740.00 |           |
|                                                                                                                                                                              |          |                        |                 | EJEC. | 439.00 | 109.00 | 133.00 | 160.00 | 111.00 | 93.00  | 122.00 | 97.00  | 145.00 | 251.00 | 118.00 | 2,120.00 |        | 36,189.00 | 38,183.89 | 38,731.38 | 36,171.81 | 34,849.24 | 25,748.85 | 41,970.44 | 35,439.97 | 45,533.89  | 38,482.52  | 38,095.68  | 88,374.65  | 497,771.32 |           |
| AOI00152000220 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                          | Muy Alta | CONVENIO               | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 2.00     | 50.00  | 0.00      | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 100.00    | 0.00      | 0.00       | 0.00       | 0.0        |            |            |           |

|                                                                                                                                                                              |          |                |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |          |            |            |              |            |              |              |              |              |              |              |              |              |               |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|------------|------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| AOI00152000148 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Muy Alta | ACCION         | Acumulado Anual | PROG. | 268.00 | 241.00 | 274.00 | 294.00 | 278.00 | 320.00 | 294.00 | 296.00 | 267.00 | 279.00 | 267.00 | 270.00   | 3,348.00 | 100.00     | 57,937.86  | 55,606.86    | 49,993.90  | 49,123.90    | 49,753.90    | 48,853.90    | 53,920.90    | 66,268.50    | 63,818.65    | 87,716.25    | 80,506.38    | 85,251.30     | 748,752.30    |
|                                                                                                                                                                              |          |                |                 | EJEC. | 402.00 | 443.00 | 623.00 | 475.00 | 690.00 | 364.00 | 377.00 | 434.00 | 448.00 | 349.00 | 379.00 | 338.00   | 5,322.00 |            | 36,676.86  | 35,782.60    | 73,672.75  | 43,168.73    | 48,469.03    | 48,738.95    | 54,273.05    | 66,430.66    | 40,407.25    | 45,005.89    | 75,954.39    | 110,306.95    | 678,887.11    |
| AOI00152000149 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                          | Alta     | CONVENIO       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 2.00   | 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         | 50.00         | 50.00         |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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         | 0.00          | 0.00          |
| AOI00152000150 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Alta     | ACCION         | Acumulado Anual | PROG. | 209.00 | 209.00 | 209.00 | 159.00 | 159.00 | 159.00 | 259.00 | 209.00 | 209.00 | 209.00 | 159.00 | 159.00   | 2,308.00 | 50.48      | 18,718.20  | 27,759.20    | 27,290.60  | 24,806.60    | 22,301.60    | 16,426.60    | 27,863.60    | 34,681.60    | 39,016.60    | 62,742.60    | 58,327.60    | 58,308.60     | 418,243.40    |
|                                                                                                                                                                              |          |                |                 | EJEC. | 51.00  | 76.00  | 200.00 | 123.00 | 88.00  | 78.00  | 62.00  | 64.00  | 77.00  | 159.00 | 98.00  | 89.00    | 1,165.00 |            | 25,105.40  | 19,595.40    | 34,871.84  | 23,033.54    | 25,599.10    | 25,852.10    | 33,580.40    | 29,112.60    | 38,203.70    | 34,850.30    | 48,406.50    | 50,621.80     | 388,832.68    |
| AOI00152000165 -<br>GESTION DE<br>CONVENIOS DE<br>COOPERACION<br>INTERINSTITUCIONAL                                                                                          | Muy Alta | CONVENIO       | Acumulado Anual | PROG. | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 6.00     | 0.00     | 3,717.80   | 3,717.80   | 3,686.30     | 3,686.30   | 3,686.30     | 3,686.30     | 3,986.30     | 3,686.30     | 3,686.30     | 3,686.30     | 3,686.30     | 3,686.30     | 3,923.30      | 44,835.60     |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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       | 3,717.80   | 3,717.80     | 3,686.30   | 3,686.30     | 3,686.30     | 3,686.30     | 3,986.30     | 3,686.30     | 3,686.30     | 3,686.30     | 3,686.30     | 3,686.30      | 3,686.30      |
| AOI00152000166 -<br>GESTION PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  | Muy Alta | ACCION         | Acumulado Anual | PROG. | 263.00 | 263.00 | 263.00 | 266.00 | 266.00 | 266.00 | 266.00 | 670.00 | 670.00 | 670.00 | 670.00 | 5,203.00 | 100.00   | 30,186.40  | 23,198.77  | 25,575.77    | 25,755.77  | 25,646.77    | 25,646.77    | 40,098.55    | 103,610.90   | 128,808.30   | 128,336.30   | 138,238.20   | 143,424.30   | 838,526.80    |               |
|                                                                                                                                                                              |          |                |                 | EJEC. | 488.00 | 761.00 | 810.00 | 910.00 | 900.00 | 694.00 | 741.00 | 780.00 | 697.00 | 617.00 | 622.00 | 622.00   |          | 8,642.00   | 51,779.04  | 53,268.35    | 53,412.31  | 56,109.62    | 55,552.15    | 53,205.54    | 60,783.84    | 66,859.74    | 66,542.78    | 77,699.18    | 84,921.95    | 112,345.97    | 792,480.47    |
| AOI00152000177 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                          | Alta     | CONVENIO       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00     | 0.00       | 0.00       | 0.00         | 0.00       | 0.00         | 50.00        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 50.00         |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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         | 0.00          | 0.00          |
| AOI00152000097 -<br>SUPERVISIÓN Y<br>MONITOREO DE LA<br>GESTIÓN<br>ADMINISTRATIVA Y<br>FINANCIERA DE LA<br>ENTIDAD                                                           | Alta     | INFORME        | Acumulado Anual | PROG. | 1.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 23.00    | 100.00   | 865,274.21 | 942,591.91 | 935,129.32   | 916,946.76 | 911,919.26   | 1,064,621.23 | 2,237,064.29 | 1,492,207.41 | 1,490,072.56 | 1,907,675.47 | 2,046,649.82 | 2,282,167.52 | 17,092,319.76 |               |
|                                                                                                                                                                              |          |                |                 | EJEC. | 1.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00     |          | 23.00      | 67,136.46  | 1,631,974.24 | 667,099.44 | 1,726,035.55 | 1,310,765.85 | 1,508,853.38 | 1,401,576.64 | 831,643.01   | 1,605,870.06 | 1,515,884.40 | 1,599,251.53 | 2,845,376.16  | 16,711,466.72 |
| AOI00152000098 -<br>EJECUCIÓN,<br>EVALUACIÓN Y<br>ACTUALIZACIÓN DEL<br>PLAN ANUAL DE<br>CONTRATACIONES<br>2022, ATENDIENDO<br>REQUERIMIENTOS DE<br>LOS DIFERENTES<br>ÓRGANOS | Alta     | INFORME        | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00   | 39,673.40  | 39,673.40  | 39,673.40    | 39,673.40  | 39,673.40    | 39,673.40    | 40,873.40    | 46,876.90    | 46,876.90    | 46,876.90    | 46,876.90    | 48,375.94    | 514,797.34    |               |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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      | 41,433.15  | 22,670.03    | 18,377.99  | 30,086.34    | 27,932.41    | 28,722.63    | 33,950.89    | 32,989.75    | 37,632.99    | 40,627.84    | 28,406.29    | 48,502.12     | 391,332.43    |
| AOI00152000099 -<br>GESTIÓN DE ALMACÉN                                                                                                                                       | Alta     | REPORTE        | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00   | 4,360.00   | 4,360.00   | 4,360.00     | 4,360.00   | 4,360.00     | 4,360.00     | 4,660.00     | 4,360.00     | 4,360.00     | 4,360.00     | 4,360.00     | 4,360.00     | 4,658.00      | 52,918.00     |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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      | 4,227.70   | 4,015.74     | 4,163.52   | 4,186.30     | 4,183.52     | 4,183.52     | 4,475.47     | 4,161.86     | 4,144.08     | 4,180.74     | 4,185.19     | 4,464.91      | 50,572.55     |
| AOI00152000100 -<br>FORMULAR LOS<br>ESTADOS FINANCIEROS<br>Y PRESUPUESTALES,<br>CONCILIACIÓN FÍSICA<br>CONTABLE, BANCARIAS<br>Y OTROS DE SU<br>COMPETENCIA                   | Alta     | REPORTE        | Acumulado Anual | PROG. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    | 100.00   | 90,589.00  | 90,589.00  | 90,589.00    | 90,589.00  | 90,589.00    | 90,589.00    | 95,089.00    | 99,589.00    | 99,589.00    | 49,589.00    | 0.00         | 572,700.00   | 1,460,090.00  |               |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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      | 92,133.37  | 93,343.59    | 92,578.09  | 92,910.38    | 85,267.39    | 80,755.30    | 85,456.00    | 99,496.96    | 94,703.73    | 86,978.16    | 86,942.38    | 91,473.81     | 1,082,039.16  |
| AOI00152000101 -<br>GESTIÓN DE LOS<br>BIENES PATRIMONIALES<br>DE LA ENTIDAD                                                                                                  | Alta     | ATENCION       | Acumulado Anual | PROG. | 300.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 520.00 | 520.00 | 520.00 | 520.00 | 5,060.00 | 100.00   | 49,926.00  | 49,926.00  | 49,926.00    | 49,926.00  | 49,926.00    | 49,926.00    | 86,271.20    | 90,483.90    | 90,112.30    | 80,812.30    | 78,186.30    | 79,717.90    | 805,139.90    |               |
|                                                                                                                                                                              |          |                |                 | EJEC. | 516.00 | 616.00 | 731.00 | 520.00 | 572.00 | 572.00 | 552.00 | 913.00 | 946.00 | 739.00 | 765.00 | 646.00   |          | 8,088.00   | 58,683.06  | 58,692.04    | 58,400.56  | 58,308.62    | 58,552.73    | 52,796.42    | 61,604.40    | 58,350.87    | 50,069.68    | 53,812.37    | 56,665.83    | 60,993.19     | 686,929.77    |
| AOI00152000147 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                          | Muy Alta | CONVENIO       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 3.00     | 0.00     | 3,174.15   | 3,174.15   | 3,186.30     | 3,186.30   | 3,186.30     | 3,186.30     | 3,486.30     | 9,558.90     | 9,558.90     | 9,558.90     | 9,558.90     | 10,458.90    | 71,274.30     |               |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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       | 3,174.15   | 3,174.15     | 9,558.90   | 7,558.90     | 7,558.90     | 7,558.90     | 8,158.90     | 7,558.90     | 9,558.90     | 9,558.90     | 10,158.90    | 93,137.30     |               |
| AOI00152000086 -<br>MEJORAR LA GESTIÓN<br>DE PROCESOS Y<br>FORTALECER LAS<br>CAPACIDADES DEL<br>PERSONAL DE LA<br>DIRECCIÓN                                                  | Alta     | PROCEDIMIENTOS | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 29.00    | 100.00   | 67,154.98  | 67,154.98  | 66,654.98    | 30,099.98  | 30,099.98    | 30,099.98    | 37,778.98    | 34,099.98    | 34,099.98    | 50,099.98    | 64,849.98    | 69,150.00    | 581,343.78    |               |
|                                                                                                                                                                              |          |                |                 | EJEC. | 2.00   | 2.00   | 2.00   | 2.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00     |          | 32.00      | 26,486.98  | 39,098.98    | 38,987.98  | 38,987.98    | 38,987.98    | 30,410.62    | 30,224.02    | 27,626.66    | 40,031.43    | 46,029.59    | 44,217.34    | 49,005.98     | 450,095.54    |
| AOI00152000091 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                          | Muy Alta | CONVENIO       | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00     | 0.00       | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 38,535.60    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 38,535.60     |
|                                                                                                                                                                              |          |                |                 | EJEC. | 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         | 38,535.60    | 0.00         | 0.00         | 0.00         | 0.00          | 38,535.60     |
| AOI00152000093 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                                  |          |                |                 |       |        |        |        |        |        |        |        |        |        |        |        |          |          |            |            |              |            |              |              |              |              |              |              |              |              |               |               |

|                                                                                                                                                                                                         |          |               |                 |       |           |           |           |           |           |           |           |            |            |            |            |            |              |           |            |            |            |            |            |            |            |            |            |            |            |            |              |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|-----------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|--------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|
| AOI00152000075 - PARTICIPAR EN REUNIONES Y/O EVENTOS EN TEMAS DE POLÍTICA MIGRATORIA Y EMITIR INFORMES TÉCNICOS EN SU COMPETENCIA                                                                       | Muy Alta | PARTICIPACION | Acumulado Anual | PROG. | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 11.00      | 12.00      | 12.00      | 12.00      | 10.00      | 78.00        | 100.00    | 13,435.60  | 13,435.60  | 7,372.60   | 7,372.60   | 7,372.60   | 7,372.60   | 17,972.60  | 17,186.00  | 17,186.00  | 17,186.00  | 7,186.00   | 7,786.00   | 140,864.20   |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 13.00     | 11.00     | 23.00     | 17.00     | 25.00     | 53.00     | 7.00      | 12.00      | 13.00      | 6.00       | 13.00      | 7.00       | 200.00       |           | 7,455.40   | 7,186.30   | 7,186.30   | 7,186.30   | 7,186.30   | 7,186.30   | 7,786.30   | 10,186.30  | 7,186.30   | 7,186.30   | 7,186.30   | 7,786.30   | 90,704.70    |            |
| AOI00152000076 - DIRIGIR Y SUPERVISAR LAS FUNCIONES DE LA DIRECCIÓN                                                                                                                                     | Muy Alta | INFORME       | Acumulado Anual | PROG. | 3.00      | 3.00      | 4.00      | 3.00      | 3.00      | 3.00      | 3.00      | 4.00       | 3.00       | 3.00       | 3.00       | 3.00       | 38.00        | 100.00    | 31,271.20  | 31,271.20  | 33,245.20  | 33,245.20  | 38,745.20  | 33,245.20  | 37,945.20  | 38,628.00  | 40,828.00  | 42,128.00  | 76,928.00  | 70,587.67  | 508,068.07   |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 3.00      | 3.00      | 4.00      | 3.00      | 3.00      | 3.00      | 3.00      | 4.00       | 3.00       | 3.00       | 3.00       | 3.00       | 38.00        |           | 32,910.80  | 38,417.91  | 32,263.70  | 37,548.89  | 37,379.51  | 33,688.10  | 34,643.76  | 35,366.80  | 47,629.51  | 45,855.44  | 72,306.38  | 53,732.59  | 501,743.39   |            |
| AOI00152000077 - FOMENTAR LA INTEGRACIÓN MIGRATORIA DE LAS PERSONAS EXTRANJERAS A LA SOCIEDAD PERUANA                                                                                                   | Muy Alta | ACCION        | Acumulado Anual | PROG. | 15.00     | 15.00     | 15.00     | 16.00     | 15.00     | 15.00     | 15.00     | 15.00      | 15.00      | 15.00      | 10.00      | 176.00     | 100.00       | 0.00      | 62,000.00  | 62,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 20,000.00  | 25,000.00  | 25,000.00  | 25,000.00  | 9,150.00   | 9,150.00   | 237,300.00   |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 9.00      | 9.00      | 28.00     | 5.00      | 32.00     | 8.00      | 4.00      | 30.00      | 34.00      | 25.00      | 26.00      | 8.00       | 218.00       |           | 0.00       | 0.00       | 33,300.00  | 77,700.00  | 16,916.69  | 0.00       | 0.00       | 15,500.00  | 0.00       | 0.00       | 9,150.00   | 5,250.00   | 157,816.69   |            |
| AOI00152000078 - PROMOVER ACCIONES PARA LA FORMACIÓN E INVESTIGACIÓN EN MATERIA MIGRATORIA INTERNA                                                                                                      | Muy Alta | PUBLICACION   | Acumulado Anual | PROG. | 0.00      | 1.00      | 1.00      | 1.00      | 0.00      | 2.00      | 0.00      | 1.00       | 1.00       | 1.00       | 0.00       | 2.00       | 10.00        | 100.00    | 15,435.60  | 15,435.60  | 12,372.60  | 12,372.60  | 12,372.60  | 12,372.60  | 30,972.60  | 35,372.60  | 37,372.60  | 37,372.60  | 37,372.60  | 34,517.60  | 293,342.20   |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00       | 2.00       | 0.00       | 0.00       | 6.00       | 10.00        |           | 12,455.40  | 16,372.60  | 16,372.60  | 16,372.60  | 25,872.60  | 20,372.60  | 34,472.60  | 28,872.60  | 20,372.60  | 16,122.60  | 28,372.60  | 16,972.60  | 253,004.00   |            |
| AOI00152000079 - DESARROLLAR PROPUESTAS INSTITUCIONALES DE MEJORA PARA LA INTEGRACIÓN MIGRATORIA DE PERSONAS EXTRANJERAS.                                                                               | Muy Alta | INFORME       | Acumulado Anual | PROG. | 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        | 100.00    | 12,217.80  | 12,217.80  | 12,186.30  | 12,186.30  | 12,186.30  | 12,186.30  | 12,486.30  | 12,186.30  | 32,186.30  | 32,186.30  | 12,186.30  | 12,186.30  | 12,486.30    | 186,898.60 |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 3.00      | 1.00      | 4.00      | 2.00      | 4.00      | 3.00      | 0.00      | 4.00       | 2.00       | 4.00       | 3.00       | 3.00       | 33.00        |           | 12,227.70  | 89,186.30  | 12,186.30  | 17,186.30  | 52,186.30  | 54,186.30  | 50,486.30  | 12,186.30  | 27,186.30  | 12,186.30  | 12,186.30  | 12,486.30  | 363,877.00   |            |
| AOI00152000081 - EJECUTAR LA GESTIÓN DE LOS PROCESOS TÉCNICOS ARCHIVÍSTICOS, TRÁMITE DOCUMENTARIO Y DE CERTIFICACIÓN EN LA ENTIDAD                                                                      | Alta     | ATENCION      | Acumulado Anual | PROG. | 35,700.00 | 35,700.00 | 35,700.00 | 35,700.00 | 35,700.00 | 35,700.00 | 35,700.00 | 199,800.00 | 188,160.00 | 188,160.00 | 188,160.00 | 188,160.00 | 1,202,340.00 | 100.00    | 118,367.83 | 124,130.83 | 462,929.83 | 153,367.83 | 120,467.83 | 120,468.85 | 147,008.00 | 29,751.00  | 193,250.00 | 248,250.00 | 254,475.00 | 279,448.00 | 2,251,915.00 |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 261185.00 | 147880.00 | 172354.00 | 204120.00 | 163347.00 | 166782.00 | 201590.00 | 199947.00  | 199767.00  | 111588.00  | 129884.00  | 164437.00  | 2,122,881.00 |           | 92,571.01  | 204,506.05 | 158,083.07 | 221,705.23 | 151,555.36 | 123,600.63 | 164,554.31 | 218,412.08 | 171,310.18 | 219,496.75 | 175,945.79 | 287,819.60 | 2,189,560.06 |            |
| AOI00152000063 - EMITIR INFORMES LEGALES VINCULADOS A PROCEDIMIENTOS ADMINISTRATIVOS, APLICACIÓN, INTERPRETACIÓN Y ALCANCES DE LA NORMATIVA MIGRATORIA, ASÍ COMO CONSULTAS EN MATERIA JURÍDICA GENERAL. | Alta     | INFORME       | Acumulado Anual | PROG. | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 45.00      | 45.00      | 45.00      | 45.00      | 344.00     | 100.00       | 35,789.20 | 34,371.20  | 34,245.20  | 34,245.20  | 34,245.20  | 34,245.20  | 36,645.20  | 35,445.20  | 62,745.20  | 61,745.20  | 58,245.20  | 66,645.20  | 112,945.20 | 607,312.40   |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 17.00     | 21.00     | 35.00     | 29.00     | 58.00     | 49.00     | 34.00     | 49.00      | 46.00      | 46.00      | 45.00      | 45.00      | 474.00       |           | 36,382.48  | 35,239.19  | 35,245.20  | 55,148.90  | 39,508.93  | 34,820.14  | 45,455.41  | 48,681.62  | 58,295.20  | 54,118.31  | 68,710.36  | 141,562.04 | 653,167.78   |            |
| AOI00152000065 - PARTICIPAR EN LA DEFENSA LEGAL DE MIGRACIONES EN COLABORACIÓN CON LA PROCURADURÍA PÚBLICA A CARGO DEL SECTOR INTERIOR.                                                                 | Alta     | DOCUMENTO     | Acumulado Anual | PROG. | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 31.00      | 30.00      | 29.00      | 30.00      | 31.00      | 207.00       | 100.00    | 21,871.20  | 21,653.40  | 21,745.20  | 21,745.20  | 21,745.20  | 24,145.20  | 27,945.20  | 21,745.20  | 17,686.30  | 26,686.30  | 40,921.30  | 61,525.30  | 329,415.00   |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 14.00     | 18.00     | 39.00     | 33.00     | 33.00     | 30.00     | 26.00     | 33.00      | 42.00      | 43.00      | 34.00      | 38.00      | 383.00       |           | 21,455.40  | 21,558.90  | 21,558.90  | 21,558.90  | 21,558.90  | 26,508.90  | 27,408.90  | 24,176.28  | 16,872.60  | 22,922.60  | 42,652.60  | 41,472.60  | 309,705.48   |            |
| AOI00152000066 - ELABORAR Y/O REVISAR PROPUESTAS DE PROYECTOS NORMATIVOS                                                                                                                                | Alta     | NORMA         | Acumulado Anual | PROG. | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 5.00       | 5.00       | 60.00      | 100.00       | 26,653.40 | 66,653.40  | 36,558.90  | 36,558.90  | 26,558.90  | 26,558.90  | 27,458.90  | 26,558.90  | 26,372.60  | 26,372.60  | 26,372.60  | 16,972.60  | 369,650.60 |              |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 5.00      | 5.00      | 6.00      | 9.00      | 7.00      | 5.00      | 5.00      | 5.00       | 5.00       | 8.00       | 2.00       | 4.00       | 66.00        |           | 26,455.40  | 26,558.90  | 46,547.47  | 26,489.22  | 26,558.90  | 26,558.90  | 27,458.90  | 26,735.15  | 25,377.38  | 26,558.90  | 26,558.90  | 27,158.90  | 339,016.92   |            |
| AOI00152000067 - EMITIR PRONUNCIAMIENTO RESPECTO DE DOCUMENTOS Y EXPEDIENTES VINCULADOS A GESTIÓN PÚBLICA.                                                                                              | Alta     | DOCUMENTO     | Acumulado Anual | PROG. | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 51.00      | 53.00      | 53.00      | 53.00      | 438.00     | 100.00       | 20,435.60 | 20,435.60  | 20,372.60  | 20,372.60  | 20,372.60  | 20,372.60  | 10,972.60  | 10,372.60  | 10,186.30  | 10,186.30  | 10,186.30  | 486.30     | 174,752.00 |              |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 25.00     | 38.00     | 44.00     | 62.00     | 70.00     | 53.00     | 52.00     | 73.00      | 59.00      | 53.00      | 69.00      | 58.00      | 656.00       |           | 20,683.10  | 10,186.30  | 10,186.30  | 10,372.60  | 10,372.60  | 10,372.60  | 10,486.30  | 7,680.27   | 10,186.30  | 10,186.30  | 10,186.30  | 10,486.30  | 131,385.27   |            |
| AOI00152000072 - MEJORAR LA GESTIÓN DE PROCESOS Y FORMULAR LOS DOCUMENTOS E INSTRUMENTOS NORMATIVOS DE LA POLÍTICA MIGRATORIA                                                                           | Muy Alta | INFORME       | Acumulado Anual | PROG. | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 1.00       | 0.00       | 0.00       | 4.00       | 100.00       | 12,100.00 | 12,100.00  | 16,186.30  | 16,186.30  | 16,186.30  | 16,186.30  | 16,186.30  | 16,186.30  | 21,186.30  | 21,186.30  | 14,186.30  | 14,186.30  | 192,063.00 |              |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 4.00      | 4.00      | 3.00      | 2.00      | 1.00      | 1.00      | 1.00      | 0.00       | 5.00       | 4.00       | 1.00       | 0.00       | 26.00        |           | 6,227.70   | 16,186.30  | 6,186.30   | 16,186.30  | 16,186.30  | 21,186.30  | 21,186.30  | 14,186.30  | 14,186.30  | 14,186.30  | 14,186.30  | 22,186.30  | 182,277.00   |            |
| AOI00152000074 - GESTIONAR LOS CONVENIOS INTERINSTITUCIONALES                                                                                                                                           | Muy Alta | CONVENIO      | Acumulado Anual | PROG. | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 30.00      | 30.00      | 30.00      | 30.00      | 168.00     | 100.00       | 17,643.77 | 17,643.77  | 22,767.07  | 22,767.07  | 22,767.07  | 22,767.07  | 22,767.07  | 27,534.07  | 26,934.04  | 33,558.90  | 33,558.90  | 16,558.90  | 17,494.30  | 281,994.93   |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 30.00     | 38.00     | 32.00     | 29.00     | 26.00     | 28.00     | 30.00     | 24.00      | 28.00      | 18.00      | 19.00      | 17.00      | 319.00       |           | 16,553.23  | 20,558.90  | 16,558.90  | 21,558.90  | 21,745.20  | 16,558.90  | 17,458.90  | 16,558.90  | 16,558.90  | 16,558.90  | 17,458.90  | 214,687.43 |              |            |
| AOI00152000045 - GESTION DE CONVENIOS DE COOPERACIÓN INTERINSTITUCIONAL                                                                                                                                 | Muy Alta | CONVENIO      | Acumulado Anual | PROG. | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 1.00       | 0.00       | 2.00       | 50.00        | 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       | 100.00       |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00         |           | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |            |
| AOI00152000046 - GESTION PARA LA OPERATIVIDAD DE LA JEFTURA ZONAL.                                                                                                                                      | Muy Alta | ACCION        | Acumulado Anual | PROG. | 121.00    | 121.00    | 121.00    | 121.00    | 121.00    | 121.00    | 121.00    | 510.00     | 510.00     | 510.00     | 510.00     | 3,397.00   | 100.00       | 22,386.90 | 19,023.33  | 20,058.88  | 20,739.21  | 18,246.99  | 4,991.83   | 14,002.83  | 45,380.15  | 72,529.15  | 71,727.15  | 67,582.15  | 68,282.18  | 444,950.75 |              |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 587.00    | 618.00    | 805.00    | 576.00    | 761.00    | 646.00    | 548.00    | 611.00     | 510.00     | 474.00     | 670.00     | 7,267.00   |              | 22,031.61 | 19,210.92  | 24,662.94  | 22,648.83  | 22,308.35  | 22,787.10  | 31,633.84  | 37,324.29  | 36,452.04  | 41,831.79  | 43,255.16  | 69,745.18  | 393,892.05 |              |            |
| AOI00152000051 - GESTIÓN DE CONVENIOS DE COOPERACIÓN INTERINSTITUCIONAL                                                                                                                                 | Alta     | CONVENIO      | Acumulado Anual | PROG. | 0.00      | 2.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 3.00       | 0.00         | 60.00     | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 360.00       |            |
|                                                                                                                                                                                                         |          |               |                 | EJEC. | 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       | 0.00       | 0.00         |            |

|                                                                                                                                                                    |          |            |                 |       |        |        |        |         |         |         |         |         |         |        |        |        |           |        |           |           |           |           |           |           |           |            |            |            |            |            |              |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|-----------------|-------|--------|--------|--------|---------|---------|---------|---------|---------|---------|--------|--------|--------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|--------------|-----------|
| AOI00152000052 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                        | Muy Alta | ACCION     | Acumulado Anual | PROG. | 103.00 | 105.00 | 106.00 | 103.00  | 104.00  | 105.00  | 106.00  | 253.00  | 254.00  | 253.00 | 256.00 | 255.00 | 2,003.00  | 100.00 | 26,795.60 | 30,495.60 | 30,332.60 | 30,594.60 | 27,382.60 | 23,292.60 | 31,732.60 | 36,899.60  | 32,822.60  | 42,101.60  | 60,587.10  | 39,185.00  | 412,222.10   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 272.00 | 280.00 | 381.00 | 242.00  | 369.00  | 275.00  | 295.00  | 236.00  | 349.00  | 231.00 | 265.00 | 218.00 | 3,413.00  |        | 21,213.93 | 32,367.16 | 32,269.75 | 25,414.72 | 48,058.50 | 25,835.69 | 34,922.89 | 27,419.52  | 30,758.71  | 33,246.94  | 44,707.12  | 43,516.29  | 399,731.22   |           |
| AOI00152000053 -<br>DIRIGIR Y SUPERVISAR<br>LA GESTIÓN DE LA<br>DIRECCIÓN                                                                                          | Alta     | DOCUMENTO  | Acumulado Anual | PROG. | 197.00 | 197.00 | 197.00 | 197.00  | 197.00  | 197.00  | 197.00  | 307.00  | 307.00  | 307.00 | 307.00 | 307.00 | 2,914.00  | 100.00 | 20,157.60 | 20,157.60 | 18,412.60 | 19,372.60 | 19,372.60 | 21,972.60 | 19,372.60 | 16,686.30  | 16,686.30  | 19,686.30  | 21,286.30  | 24,781.30  | 237,944.70   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 261.00 | 328.00 | 322.00 | 294.00  | 289.00  | 485.00  | 390.00  | 407.00  | 487.00  | 389.00 | 426.00 | 388.00 | 4,466.00  |        | 20,422.00 | 21,415.17 | 18,412.60 | 19,888.84 | 5,186.30  | 18,246.19 | 17,786.30 | 16,686.30  | 16,686.30  | 17,326.30  | 18,464.30  | 22,002.30  | 212,522.90   |           |
| AOI00152000054 -<br>RESOLVER EN SEGUNDA<br>INSTANCIA LOS<br>RECURSOS<br>ADMINISTRATIVOS<br>SOBRE<br>PROCEDIMIENTOS<br>SANCIONADORES DE<br>LAS JEFATURAS<br>ZONALES | Alta     | RESOLUCION | Acumulado Anual | PROG. | 3.00   | 10.00  | 10.00  | 7.00    | 7.00    | 7.00    | 7.00    | 7.00    | 7.00    | 7.00   | 7.00   | 7.00   | 86.00     | 100.00 | 8,217.80  | 8,217.80  | 7,186.30  | 12,186.30 | 12,186.30 | 12,486.30 | 7,186.30  | 6,786.30   | 6,786.30   | 8,186.30   | 8,186.30   | 8,486.30   | 106,098.60   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 3.00   | 9.00   | 10.00  | 7.00    | 7.00    | 7.00    | 7.00    | 7.00    | 8.00    | 7.00   | 7.00   | 7.00   | 86.00     |        | 7,217.80  | 7,186.30  | 7,186.30  | 12,184.56 | 12,184.50 | 7,186.30  | 7,486.30  | 6,786.30   | 6,786.30   | 6,786.30   | 8,186.30   | 8,486.30   | 97,663.56    |           |
| AOI00152000023 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                | Muy Alta | CONVENIO   | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00    | 1.00    | 0.00    | 0.00    | 0.00    | 0.00    | 0.00   | 0.00   | 0.00   | 1.00      | 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         |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00    | 0.00    | 0.00    | 0.00    | 0.00    | 1.00    | 0.00   | 0.00   | 0.00   | 1.00      |        | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00      |
| AOI00152000025 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                        | Alta     | ACCION     | Acumulado Anual | PROG. | 53.00  | 60.00  | 75.00  | 83.00   | 93.00   | 94.00   | 111.00  | 280.00  | 280.00  | 280.00 | 280.00 | 280.00 | 1,969.00  | 100.00 | 29,332.11 | 12,756.81 | 10,411.01 | 9,546.01  | 8,376.01  | 9,246.01  | 34,296.01 | 58,736.01  | 59,396.01  | 55,020.01  | 105,220.01 | 202,094.39 | 594,430.40   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 405.00 | 399.00 | 407.00 | 308.00  | 341.00  | 282.00  | 262.00  | 335.00  | 365.00  | 265.00 | 318.00 | 290.00 | 3,977.00  |        | 30,283.74 | 21,427.58 | 29,473.74 | 28,559.36 | 28,007.27 | 24,584.48 | 31,212.21 | 39,243.95  | 24,490.62  | 40,201.68  | 51,774.40  | 94,307.85  | 443,566.88   |           |
| AOI00152000027 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                | Alta     | CONVENIO   | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00    | 0.00    | 0.00    | 0.00    | 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      | 0.00       | 0.00       | 0.00       | 0.00       | 10.00      | 10.00        |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 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       | 0.00       | 0.00         | 0.00      |
| AOI00152000028 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                        | Muy Alta | ACCION     | Acumulado Anual | PROG. | 643.00 | 743.00 | 533.00 | 563.00  | 513.00  | 513.00  | 463.00  | 978.00  | 978.00  | 978.00 | 979.00 | 978.00 | 8,862.00  | 100.00 | 15,327.27 | 16,962.80 | 19,569.60 | 20,667.60 | 20,177.60 | 19,717.60 | 20,213.00 | 20,042.60  | 20,262.60  | 26,902.60  | 22,507.60  | 46,329.90  | 268,680.77   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 671.00 | 996.00 | 987.00 | 1246.00 | 1066.00 | 1241.00 | 1125.00 | 1053.00 | 1328.00 | 947.00 | 930.00 | 785.00 | 12,375.00 |        | 21,835.60 | 23,152.60 | 18,550.85 | 18,512.60 | 19,547.60 | 20,339.00 | 21,380.65 | 19,042.28  | 20,305.76  | 24,914.84  | 27,957.67  | 8,597.18   | 244,136.63   |           |
| AOI00152000036 -<br>GESTIÓN DE<br>CONVENIOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                | Muy Alta | CONVENIO   | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 1.00    | 1.00    | 0.00    | 0.00    | 0.00    | 0.00    | 1.00   | 1.00   | 0.00   | 4.00      | 50.00  | 0.00      | 50.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 50.00        |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 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      |        | 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      |
| AOI00152000037 -<br>GESTIÓN PARA LA<br>OPERATIVIDAD DE LA<br>JEFATURA ZONAL                                                                                        | Muy Alta | ACCION     | Acumulado Anual | PROG. | 5.00   | 6.00   | 7.00   | 4.00    | 5.00    | 2.00    | 5.00    | 5.00    | 7.00    | 5.00   | 6.00   | 5.00   | 62.00     | 100.00 | 21,204.39 | 21,204.39 | 16,830.94 | 17,440.94 | 17,340.94 | 40,430.74 | 38,568.99 | 158,962.50 | 185,250.50 | 184,991.80 | 182,003.80 | 181,803.27 | 1,066,033.20 |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 0.00   | 0.00   | 15.00  | 9.00    | 12.00   | 8.00    | 13.00   | 17.00   | 6.00    | 7.00   | 9.00   | 4.00   | 100.00    |        | 34,055.83 | 26,574.04 | 56,531.49 | 63,937.59 | 81,281.10 | 73,318.52 | 92,711.77 | 73,251.44  | 61,931.53  | 61,568.32  | 116,275.54 | 158,112.35 | 899,549.52   |           |
| AOI00152000265 -<br>SUSTENTO Y REGISTRO<br>DE MODIFICACIONES A<br>PROYECTOS DE<br>INVERSIÓN                                                                        | Alta     | REGISTRO   | Acumulado Anual | PROG. | 0.00   | 1.00   | 0.00   | 1.00    | 0.00    | 1.00    | 0.00    | 1.00    | 0.00    | 0.00   | 0.00   | 0.00   | 4.00      | 100.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 3,520.00  | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 3,520.00     |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 0.00   | 1.00   | 1.00   | 0.00    | 0.00    | 0.00    | 0.00    | 1.00    | 0.00    | 0.00   | 1.00   | 0.00   | 4.00      |        | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 3,520.00  | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 3,520.00  |
| AOI00152000266 -<br>FORMULACIÓN DE<br>SUSTENTO DE<br>INCORPORACIÓN DE<br>INVERSIONES AL PMI                                                                        | Alta     | PROYECTO   | Acumulado Anual | PROG. | 0.00   | 0.00   | 1.00   | 0.00    | 0.00    | 0.00    | 0.00    | 0.00    | 0.00    | 1.00   | 0.00   | 0.00   | 2.00      | 100.00 | 9,437.77  | 8,217.80  | 8,186.30  | 8,186.30  | 8,186.30  | 10,159.30 | 8,486.30  | 8,186.30   | 17,879.30  | 15,186.30  | 15,186.30  | 15,486.30  | 132,784.57   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00    | 0.00    | 1.00    | 0.00    | 0.00    | 0.00    | 1.00   | 1.00   | 0.00   | 3.00      |        | 8,227.70  | 8,186.30  | 8,186.30  | 8,186.30  | 8,186.30  | 8,184.63  | 8,486.30  | 8,186.30   | 15,186.30  | 17,186.30  | 16,186.30  | 16,486.30  | 130,875.33   |           |
| AOI00152000268 -<br>ANÁLISIS ESTADÍSTICOS<br>SOBRE LA GESTIÓN<br>INSTITUCIONAL                                                                                     | Alta     | DOCUMENTO  | Acumulado Anual | PROG. | 3.00   | 4.00   | 2.00   | 5.00    | 2.00    | 4.00    | 3.00    | 3.00    | 2.00    | 4.00   | 2.00   | 3.00   | 37.00     | 100.00 | 21,435.60 | 21,435.60 | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,486.30  | 6,186.30   | 6,186.30   | 6,186.30   | 29,354.30  | 6,486.30   | 128,502.20   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 3.00   | 4.00   | 2.00   | 5.00    | 2.00    | 4.00    | 3.00    | 3.00    | 2.00    | 4.00   | 2.00   | 3.00   | 37.00     |        | 6,227.70  | 12,186.30 | 6,186.30  | 6,186.30  | 6,186.30  | 6,186.30  | 6,485.88  | 6,186.30   | 6,186.30   | 11,186.30  | 6,185.88   | 32,855.30  | 112,245.16   |           |
| AOI00152000325 -<br>SEGUIMIENTO DE<br>PROYECTOS DE<br>COOPERACIÓN<br>INTERINSTITUCIONAL                                                                            | Alta     | DOCUMENTO  | Acumulado Anual | PROG. | 2.00   | 0.00   | 0.00   | 1.00    | 0.00    | 0.00    | 1.00    | 0.00    | 0.00    | 0.00   | 0.00   | 1.00   | 5.00      | 100.00 | 6,217.80  | 6,217.80  | 6,686.30  | 6,686.30  | 12,686.30 | 12,686.30 | 12,986.30 | 6,686.30   | 6,686.30   | 6,686.30   | 6,686.30   | 6,986.30   | 97,898.60    |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 2.00   | 1.00   | 0.00   | 0.00    | 2.00    | 1.00    | 1.00    | 0.00    | 0.00    | 0.00   | 0.00   | 3.00   | 10.00     |        | 6,227.70  | 6,186.30  | 6,686.30  | 6,686.30  | 6,684.04  | 6,684.49  | 6,981.79  | 6,681.33   | 6,682.69   | 6,686.30   | 6,684.49   | 6,986.30   | 79,858.03    |           |
| AOI00152000326 -<br>OPINIÓN A CONVENIOS<br>DE COOPERACIÓN<br>INTERINSTITUCIONAL                                                                                    | Alta     | INFORME    | Acumulado Anual | PROG. | 4.00   | 2.00   | 2.00   | 2.00    | 2.00    | 2.00    | 1.00    | 4.00    | 2.00    | 2.00   | 2.00   | 2.00   | 27.00     | 100.00 | 6,217.80  | 6,217.80  | 2,900.60  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 15,336.20 |
|                                                                                                                                                                    |          |            |                 | EJEC. | 5.00   | 0.00   | 3.00   | 9.00    | 7.00    | 2.00    | 1.00    | 4.00    | 5.00    | 2.00   | 3.00   | 0.00   | 41.00     |        | 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      |
| AOI00152000339 -<br>AMPLIACIÓN DEL<br>ALCANCE DE LOS<br>SISTEMAS DE GESTIÓN<br>DE LA CALIDAD<br>MIGRACIONES                                                        | Alta     | INFORME    | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00    | 0.00    | 0.00    | 0.00    | 0.00    | 1.00    | 0.00   | 0.00   | 0.00   | 1.00      | 100.00 | 8,717.80  | 8,717.80  | 8,686.30  | 8,686.30  | 8,686.30  | 8,686.30  | 11,481.30 | 23,143.30  | 11,186.30  | 11,186.30  | 11,186.30  | 6,486.30   | 126,850.60   |           |
|                                                                                                                                                                    |          |            |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00    | 0.00    | 0.00    | 0.00    | 0.00    | 1.00    | 0.00   |        |        |           |        |           |           |           |           |           |           |           |            |            |            |            |            |              |           |

|                                                                                                                                    |          |                  |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |                                     |            |              |            |              |            |              |            |              |              |               |              |              |               |
|------------------------------------------------------------------------------------------------------------------------------------|----------|------------------|-----------------|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|--------------|---------------|--------------|--------------|---------------|
| AOI00152000263 - ELABORACIÓN DE INFORMES DE POSTULACIÓN                                                                            | Muy Alta | INFORME          | Acumulado Anual | PROG. | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4.00     | 100.00    | 16,677.00                           | 0.00       | 0.00         | 4,799.00   | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 0.00          | 0.00         | 21,476.00    |               |
|                                                                                                                                    |          |                  |                 | EJEC. | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4.00     | 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         |               |
| EJECUCIÓN FÍSICA POR AEI.05.01:                                                                                                    |          |                  |                 |       |          |          |          |          |          |          |          |          |          |          |          |          | 85.5      | EJECUCIÓN FINANCIERA POR AEI.05.01: |            |              |            |              |            |              |            |              |              | 38,399,522.10 |              |              |               |
| AEI.05.02 INFRAESTRUCTURA TECNOLÓGICA IMPLEMENTADA CON MAYORES CAPACIDADES PARA LA ENTIDAD                                         |          |                  |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |                                     |            |              |            |              |            |              |            |              |              |               |              |              |               |
| AOI00152000228 - BRINDAR SOPORTE DE INCIDENTES Y ATENDER LAS REQUERIMIENTOS O SOLICITUDES REQUERIDOS POR LOS ORGANOS DE LA ENTIDAD | Alta     | ATENCION         | Acumulado Anual | PROG. | 4,412.00 | 4,412.00 | 4,415.00 | 4,414.00 | 4,416.00 | 4,414.00 | 4,416.00 | 4,417.00 | 4,416.00 | 4,417.00 | 4,416.00 | 4,417.00 | 52,982.00 | 100.00                              | 90,027.90  | 82,776.20    | 82,421.90  | 81,490.40    | 81,490.40  | 81,490.40    | 83,631.50  | 83,910.40    | 40,343.00    | 36,760.00     | 26,820.00    | 16,837.90    | 788,000.00    |
|                                                                                                                                    |          |                  |                 | EJEC. | 4672.00  | 4607.00  | 4425.00  | 3243.00  | 4499.00  | 5368.00  | 4177.00  | 6059.00  | 4964.00  | 4976.00  | 5654.00  | 4741.00  | 57,385.00 | 100.00                              | 90,028.06  | 76,928.63    | 69,503.45  | 40,864.73    | 41,315.87  | 40,551.17    | 25,312.09  | 35,830.26    | 40,615.35    | 34,878.22     | 35,207.33    | 36,334.46    | 567,369.62    |
| AOI00152000229 - DIRIGIR Y SUPERVISAR LAS FUNCIONES DE LA OFICINA                                                                  | Alta     | REPORTE          | Acumulado Anual | PROG. | 2.00     | 1.00     | 7.00     | 2.00     | 1.00     | 8.00     | 3.00     | 1.00     | 7.00     | 2.00     | 1.00     | 8.00     | 43.00     | 100.00                              | 315,510.85 | 317,259.71   | 316,383.50 | 315,066.26   | 315,079.40 | 314,147.90   | 331,734.20 | 180,959.80   | 258,000.00   | 258,000.00    | 258,000.00   | 270,943.38   | 3,451,085.00  |
|                                                                                                                                    |          |                  |                 | EJEC. | 4.00     | 8.00     | 7.00     | 0.00     | 6.00     | 7.00     | 4.00     | 4.00     | 4.00     | 6.00     | 7.00     | 4.00     | 61.00     | 100.00                              | 315,511.27 | 275,014.67   | 283,414.55 | 229,455.48   | 225,528.55 | 209,109.63   | 209,604.24 | 179,747.40   | 217,112.66   | 230,520.72    | 237,554.55   | 279,887.89   | 2,892,461.61  |
| EJECUCIÓN FÍSICA POR AEI.05.02:                                                                                                    |          |                  |                 |       |          |          |          |          |          |          |          |          |          |          |          |          | 100.0     | EJECUCIÓN FINANCIERA POR AEI.05.02: |            |              |            |              |            |              |            |              |              | 3,459,831.23  |              |              |               |
| AEI.05.03 SOFTWARE DESARROLLADOS IN HOUSE PARA LA ENTIDAD                                                                          |          |                  |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |                                     |            |              |            |              |            |              |            |              |              |               |              |              |               |
| AOI00152000232 - DESARROLLAR PROYECTOS DE INNOVACIÓN                                                                               | Muy Alta | PROYECTO         | Acumulado Anual | PROG. | 2.00     | 2.00     | 3.00     | 4.00     | 3.00     | 3.00     | 2.00     | 5.00     | 3.00     | 2.00     | 3.00     | 4.00     | 36.00     | 100.00                              | 0.00       | 261,434.56   | 593,771.46 | 474,503.01   | 413,603.01 | 742,846.46   | 396,203.56 | 728,608.90   | 824,699.00   | 600,060.00    | 2,182,241.00 | 3,066,774.04 | 10,284,745.00 |
|                                                                                                                                    |          |                  |                 | EJEC. | 3.00     | 2.00     | 3.00     | 0.00     | 6.00     | 9.00     | 5.00     | 4.00     | 5.00     | 4.00     | 3.00     | 6.00     | 50.00     | 100.00                              | 0.00       | 261,434.56   | 593,771.46 | 474,503.01   | 411,603.01 | 742,846.16   | 396,202.65 | 658,608.90   | 539,396.71   | 665,396.93    | 505,708.31   | 4,465,817.47 | 9,715,289.17  |
| AOI00152000233 - BRINDAR EL SERVICIO DE MANTENIMIENTO Y OPERATIVIDAD DEL EQUIPAMIENTO INFORMÁTICO, COMUNICACIONES Y APLICACIONES   | Muy Alta | REPORTE          | Acumulado Anual | PROG. | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 9.00     | 8.00     | 8.00     | 8.00     | 8.00     | 9.00     | 98.00     | 85.71                               | 0.00       | 183,094.56   | 31,824.29  | 503,494.37   | 490,023.37 | 4,845,073.49 | 829.50     | 1,333,555.39 | 1,723,793.00 | 2,062,700.00  | 2,343,060.66 | 1,793,374.37 | 15,310,823.00 |
|                                                                                                                                    |          |                  |                 | EJEC. | 8.00     | 6.00     | 6.00     | 2.00     | 9.00     | 11.00    | 9.00     | 9.00     | 6.00     | 6.00     | 7.00     | 5.00     | 84.00     | 85.71                               | 0.00       | 1,013,554.89 | 20,779.39  | 4,293,283.92 | 337,037.64 | 1,468,987.86 | 57,840.03  | 1,134,535.75 | 1,740,153.05 | 328,824.90    | 577,054.77   | 2,016,591.23 | 12,988,643.43 |
| EJECUCIÓN FÍSICA POR AEI.05.03:                                                                                                    |          |                  |                 |       |          |          |          |          |          |          |          |          |          |          |          |          | 92.9      | EJECUCIÓN FINANCIERA POR AEI.05.03: |            |              |            |              |            |              |            |              |              | 22,703,932.60 |              |              |               |
| AEI.05.04 PROGRAMA DE CAPACIDADES FORTALECIDO PERMANENTEMENTE PARA EL PERSONAL DE LA ENTIDAD                                       |          |                  |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |                                     |            |              |            |              |            |              |            |              |              |               |              |              |               |
| AOI00152000269 - SEGUIMIENTO AL TRÁNSITO A LA LEY DEL SERVICIO CIVIL                                                               | Alta     | INFORME          | Acumulado Anual | PROG. | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 3.00     | 100.00    | 5,000.00                            | 5,000.00   | 5,000.00     | 5,000.00   | 6,800.00     | 6,800.00   | 8,683.00     | 3,597.70   | 7,628.14     | 7,628.14     | 7,628.14      | 7,628.13     | 76,393.25    |               |
|                                                                                                                                    |          |                  |                 | EJEC. | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 3.00     | 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          |
| AOI00152000270 - SUPERVISIÓN DE LA IMPLEMENTACIÓN DE LOS PROCESOS DEL SISTEMA ADMINISTRATIVO DE GESTIÓN DE RECURSOS HUMANOS        | Alta     | ACCION           | Acumulado Anual | PROG. | 0.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 0.00     | 0.00     | 18.00     | 72.22                               | 30,884.60  | 43,484.60    | 43,484.60  | 29,001.99    | 29,501.99  | 29,501.99    | 44,589.37  | 78,441.79    | 122,776.64   | 122,776.61    | 122,776.64   | 127,430.09   | 824,650.91    |
|                                                                                                                                    |          |                  |                 | EJEC. | 0.00     | 2.00     | 2.00     | 2.00     | 1.00     | 0.00     | 2.00     | 2.00     | 0.00     | 2.00     | 0.00     | 0.00     | 13.00     | 72.22                               | 0.00       | 18,186.30    | 18,186.30  | 18,186.30    | 17,343.30  | 15,186.30    | 12,986.30  | 13,815.47    | 3,186.30     | 38,598.89     | 3,184.63     | 87,395.61    | 246,255.70    |
| AOI00152000271 - IMPLEMENTAR MEJORAS INNOVADORAS PARA UN MEJOR DISEÑO DEL RECURSO HUMANO EN MIGRACIONES                            | Alta     | INNOVACION       | Acumulado Anual | PROG. | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 3.00     | 100.00    | 6,217.80                            | 6,217.80   | 6,186.30     | 3,253.76   | 3,253.76     | 3,253.76   | 4,080.98     | 7,599.76   | 7,599.76     | 7,599.76     | 7,599.76      | 9,508.90     | 72,372.10    |               |
|                                                                                                                                    |          |                  |                 | EJEC. | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 3.00     | 100.00    | 0.00                                | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 10,121.00     | 0.00         | 0.00         | 10,121.00     |
| AOI00152000272 - REALIZACIÓN DE VISITAS INOPINADAS PARA VERIFICACIÓN EN MATERIA DE RECURSOS HUMANOS EN MIGRACIONES                 | Alta     | VISITA           | Acumulado Anual | PROG. | 2.00     | 2.00     | 3.00     | 2.00     | 2.00     | 3.00     | 2.00     | 2.00     | 3.00     | 2.00     | 2.00     | 2.00     | 27.00     | 100.00                              | 6,717.80   | 6,717.80     | 5,186.30   | 3,598.94     | 2,959.54   | 2,732.24     | 2,958.49   | 6,404.22     | 6,404.22     | 38,550.22     | 38,550.24    | 29,069.04    | 149,849.05    |
|                                                                                                                                    |          |                  |                 | EJEC. | 2.00     | 4.00     | 4.00     | 4.00     | 3.00     | 3.00     | 2.00     | 2.00     | 4.00     | 4.00     | 2.00     | 2.00     | 36.00     | 100.00                              | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 19,371.00     | 0.00         | 0.00         | 19,371.00     |
| AOI00152000273 - SUPERVISIÓN Y SEGUIMIENTO A NORMATIVA VIGENTE PARA INCLUSIÓN EN EL DESARROLLO DE LOS PROCESOS DE RECURSOS HUMANOS | Alta     | INFORME          | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 3.00      | 100.00                              | 65,524.60  | 65,524.60    | 65,524.60  | 34,411.19    | 34,411.19  | 34,411.19    | 35,948.59  | 79,909.26    | 79,909.26    | 79,909.26     | 79,909.26    | 83,531.32    | 738,924.32    |
|                                                                                                                                    |          |                  |                 | EJEC. | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 0.00     | 1.00     | 4.00      | 100.00                              | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 82,436.19     | 0.00         | 0.00         | 82,436.19     |
| AOI00152000274 - GESTIÓN DEL EMPLEO                                                                                                | Alta     | CAPACITACION     | Acumulado Anual | PROG. | 10.00    | 15.00    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 4.00     | 6.00     | 4.00     | 3.00     | 60.00     | 96.67                               | 40,858.20  | 41,858.20    | 41,858.20  | 25,646.31    | 25,646.31  | 25,646.31    | 45,327.14  | 69,961.05    | 91,120.87    | 91,580.87     | 94,870.87    | 96,291.17    | 690,665.50    |
|                                                                                                                                    |          |                  |                 | EJEC. | 0.00     | 16.00    | 0.00     | 7.00     | 4.00     | 4.00     | 6.00     | 4.00     | 4.00     | 6.00     | 4.00     | 3.00     | 58.00     | 96.67                               | 0.00       | 4,000.00     | 4,000.00   | 4,000.00     | 3,775.00   | 20,300.00    | 0.00       | 0.00         | 42,500.00    | 42,500.00     | 35,000.00    | 153,744.00   | 309,819.00    |
| AOI00152000275 - PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO                                                                        | Alta     | EXPEDIENTE       | Acumulado Anual | PROG. | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 105.00   | 105.00   | 105.00   | 105.00   | 105.00   | 1,155.00  | 100.00                              | 36,089.00  | 39,089.00    | 39,089.00  | 33,786.12    | 33,786.12  | 33,786.12    | 40,303.64  | 279,896.09   | 294,758.35   | 306,425.01    | 306,425.01   | 309,709.09   | 1,753,142.55  |
|                                                                                                                                    |          |                  |                 | EJEC. | 153.00   | 115.00   | 98.00    | 112.00   | 117.00   | 159.00   | 140.00   | 151.00   | 163.00   | 137.00   | 139.00   | 95.00    | 1,579.00  | 100.00                              | 0.00       | 23,186.30    | 23,186.30  | 23,170.50    | 22,075.50  | 20,672.69    | 25,914.59  | 25,731.03    | 35,156.40    | 84,158.46     | 21,726.16    | 123,531.98   | 428,509.91    |
| AOI00152000276 - GESTIÓN DEL RENDIMIENTO                                                                                           | Alta     | PERSONA EVALUADA | Acumulado Anual | PROG. | 0.00     | 0.00     | 40.00    | 0.00     | 0.00     | 40.00    | 0.00     | 0.00     | 150.00   | 0.00     | 0.00     | 150.00   | 380.00    | 100.00                              | 8,217.80   | 8,217.80     | 8,186.30   | 4,296.81     | 4,296.81   | 4,296.81     | 4,521.89   | 9,990.83     | 9,990.83     | 9,990.83      | 9,990.83     | 10,507.64    | 92,505.18     |
|                                                                                                                                    |          |                  |                 | EJEC. | 0.00     | 0.00     | 152.00   | 0.00     | 0.00     | 152.00   | 0.00     | 0.00     | 134.00   | 0.00     | 0.00     | 40.00    | 478.00    | 100.00                              | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00       | 0.00         | 0.00         | 12,593.00     | 0.00         | 15,000.00    | 27,593.00     |
| AOI00152000277 - GESTIÓN DE LA COMPENSACIÓN                                                                                        | Alta     | PORCENTAJE       | Acumulado Anual | PROG. | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  | 100.00                              | 506,079.51 | 508,079.51   | 531,026.59 | 607,852.59   | 550,797.59 | 574,377.59   | 680,007.95 | 652,455.13   | 688,592.56   | 749,625.47    | 879,625.47   | 1,165,875.82 | 8,094,395.78  |
|                                                                                                                                    |          |                  |                 | EJEC. | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 10       |           |                                     |            |              |            |              |            |              |            |              |              |               |              |              |               |

|                                                                                          |      |             |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |            |            |              |           |           |           |           |          |          |           |           |           |           |           |            |
|------------------------------------------------------------------------------------------|------|-------------|-----------------|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|--------------|-----------|-----------|-----------|-----------|----------|----------|-----------|-----------|-----------|-----------|-----------|------------|
| AIOI00152000102 - EJECUCIÓN DE ESTRATEGIAS DE COMUNICACIÓN, PRENSA, REDES SOCIALES Y WEB | Alta | PUBLICACION | Acumulado Anual | PROG. | 1,043.00 | 1,043.00 | 1,043.00 | 1,043.00 | 1,043.00 | 1,043.00 | 1,043.00 | 1,137.00 | 1,137.00 | 1,137.00 | 1,137.00 | 1,137.00 | 12,986.00 | 100.00    | 25,153.40                           | 25,228.00 | 28,258.90 | 28,445.20 | 28,445.20 | 28,445.20 | 29,945.20 | 19,258.90 | 19,258.90 | 26,742.90 | 19,299.90  | 45,034.90  | 323,516.60   |           |           |           |           |          |          |           |           |           |           |           |            |
|                                                                                          |      |             |                 | EJEC. |          |          |          |          |          |          |          |          |          |          |          |          | 1703.00   |           | 1869.00                             | 1495.00   | 1579.00   | 2223.00   | 2147.00   | 1260.00   | 1449.00   | 1243.00   | 1405.00   | 866.00    | 866.00     | 18,105.00  | 13,963.42    | 21,833.07 | 21,367.23 | 21,355.14 | 12,972.10 | 9,577.93 | 7,606.22 | 15,684.68 | 25,818.07 | 24,811.40 | 30,069.94 | 28,239.00 | 233,298.20 |
|                                                                                          |      |             |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |            |            |              |           |           |           |           |          |          |           |           |           |           |           |            |
| AIOI00152000103 - GESTIÓN DE LA IMAGEN INSTITUCIONAL                                     | Alta | PUBLICACION | Acumulado Anual | PROG. | 19.00    | 19.00    | 19.00    | 19.00    | 19.00    | 19.00    | 19.00    | 9.00     | 9.00     | 9.00     | 9.00     | 9.00     | 178.00    | 66.29     | 14,435.60                           | 14,435.60 | 21,058.90 | 21,245.20 | 21,245.20 | 21,245.20 | 27,145.20 | 20,500.00 | 20,500.00 | 20,500.00 | 27,475.00  | 49,859.30  | 279,645.20   |           |           |           |           |          |          |           |           |           |           |           |            |
|                                                                                          |      |             |                 | EJEC. | 9.00     | 9.00     | 9.00     | 13.00    | 9.00     | 9.00     | 9.00     | 10.00    | 11.00    | 11.00    | 10.00    | 9.00     | 118.00    |           | 20,930.04                           | 20,826.07 | 20,821.91 | 20,699.79 | 20,699.79 | 20,667.27 | 21,267.60 | 21,038.07 | 21,006.75 | 22,398.76 | 23,928.79  | 32,419.24  | 266,704.08   |           |           |           |           |          |          |           |           |           |           |           |            |
|                                                                                          |      |             |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |            |            |              |           |           |           |           |          |          |           |           |           |           |           |            |
| AIOI00152000104 - COBERTURA AUDIOVISUAL DE ACTIVIDADES Y EVENTOS INSTITUCIONALES         | Alta | MATERIAL    | Acumulado Anual | PROG. | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 20.00    | 60.00    | 60.00    | 60.00    | 60.00    | 392.00   | 100.00    | 15,153.40 | 20,153.40                           | 10,372.60 | 15,372.60 | 10,372.60 | 15,372.60 | 11,572.60 | 13,932.80 | 21,067.58 | 23,391.60 | 32,158.62 | 65,130.60  | 254,051.00 |              |           |           |           |           |          |          |           |           |           |           |           |            |
|                                                                                          |      |             |                 | EJEC. | 44.00    | 28.00    | 62.00    | 62.00    | 64.00    | 72.00    | 75.00    | 74.00    | 83.00    | 62.00    | 60.00    | 50.00    |           | 736.00    | 13,312.40                           | 17,795.10 | 5,892.60  | 14,142.66 | 10,484.96 | 10,372.60 | 17,053.40 | 12,524.18 | 21,052.16 | 25,171.94 | 16,447.64  | 12,870.81  | 177,120.45   |           |           |           |           |          |          |           |           |           |           |           |            |
|                                                                                          |      |             |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |            |            |              |           |           |           |           |          |          |           |           |           |           |           |            |
| AIOI00152000105 - ELABORACIÓN DE MATERIALES INFORMATIVOS Y DE DIFUSIÓN                   | Alta | PUBLICACION | Acumulado Anual | PROG. | 11.00    | 11.00    | 12.00    | 11.00    | 13.00    | 12.00    | 11.00    | 21.00    | 22.00    | 22.00    | 21.00    | 22.00    | 189.00    | 100.00    | 16,935.60                           | 16,935.60 | 10,872.60 | 18,872.60 | 10,872.60 | 10,872.60 | 67,092.60 | 48,272.60 | 47,872.60 | 88,372.60 | 119,272.60 | 158,027.60 | 614,272.20   |           |           |           |           |          |          |           |           |           |           |           |            |
|                                                                                          |      |             |                 | EJEC. | 24.00    | 18.00    | 30.00    | 28.00    | 46.00    | 21.00    | 28.00    | 35.00    | 18.00    | 25.00    | 34.00    | 28.00    | 335.00    |           | 10,935.60                           | 10,872.60 | 10,872.60 | 23,322.60 | 26,372.60 | 67,680.60 | 43,984.60 | 51,855.10 | 45,654.05 | 74,192.18 | 85,664.47  | 93,572.60  | 544,979.60   |           |           |           |           |          |          |           |           |           |           |           |            |
|                                                                                          |      |             |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           |           |                                     |           |           |           |           |           |           |           |           |           |            |            |              |           |           |           |           |          |          |           |           |           |           |           |            |
| EJECUCIÓN FÍSICA POR AEI.05.05:                                                          |      |             |                 |       |          |          |          |          |          |          |          |          |          |          |          |          |           | 91.6      | EJECUCIÓN FINANCIERA POR AEI.05.05: |           |           |           |           |           |           |           |           |           |            |            | 1,222,102.33 |           |           |           |           |          |          |           |           |           |           |           |            |

[illegible]

|                                  |                |
|----------------------------------|----------------|
| PROMEDIO DE EJECUCIÓN FÍSICA (%) | 82.7           |
| MEDIANA DEL AV% DEL POI          | 100.00         |
| TOTAL DE PROGRAMACIÓN FINANCIERA | 176,065,665.00 |
| TOTAL DE EJECUCIÓN FINANCIERA    | 154,480,441.49 |
| AO CON INFORMACIÓN COMPLETA      | 277            |
| AO CON INFORMACIÓN INCOMPLETA    |                |

- (i) Forman parte del reporte solo las AO activos y con metas físicas mayores a cero en el año; asimismo, que tengan el estado "Aprobado", tanto en seguimiento como en Reprogramación.
- (ii) La columna AVANCE ACUMULADO, en la fila PROG y EJEC de cada AO, mostrará valores que dependerán de su configuración en TIPO DE AGREGACIÓN: (a) si es 'Acumulado Anual' se suma los valores de enero a junio; (b) si es 'Acumulado Mensual' se toma el último valor mayor a cero del semestre; y (c) si es 'No Acumulado' solo se señala con '-'.
- (iii) Los valores de la columna AVANCE % ACUMULADO dependerán de su configuración en TIPO DE AGREGACIÓN: (a) si es 'Acumulado Anual' o 'Acumulado Mensual' se calcula como (ejecución acumulada / programación acumulada)\*100; y (b) si es 'No Acumulado', como el promedio de (ejecución / programación)\*100 de cada mes. Mostrará 'S.I.' si falta registrar el seguimiento en algunos mes.
- (iv) La sigla 'S.I.' significa seguimiento incompleto. Se presenta en AO con registros de seguimiento vacío en alguno de los meses cuyo plazo ha vencido la fecha de generación del reporte. El plazo para el registro de seguimiento de cada mes es el último día del siguiente mes.
- (v) La sigla 'S.P.' significa sin programación y se presenta en AO que tienen programación cero en el semestre.
- (vi) Las cifras de EJECUCIÓN FÍSICA POR AEI son calculadas como el promedio del AVANCE % ACUMULADO de sus AO. Consideraciones: (a) solo tendrá un valor calculado cuando ninguna de sus AO esté en S.I.; y (b) no entra en el promedio las AO con '-' ni S.P.
- (vii) La cifra de EJECUCIÓN FÍSICA TOTAL es calculado como el promedio de la EJECUCIÓN FÍSICA POR AEI.