

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multiannual 2024 - 2026
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 09 - ECONOMIA Y FINANZAS
 Pliego 057 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA
 Unidad Ejecutora 001663 - MEJORAMIENTO DEL SISTEMA DE INFORMACION DE LA SUNAT - MSI

CENTRO DE COSTO: 01.01 - UNIDAD EJECUTORA MEJORAMIENTO DEL SISTEMA DE INFORMACIÓN DE LA SUNAT MSI

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
 AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|---------------|--------------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00166300001 | MEJORAMIENTO DE LOS SERVICIOS DE RECAUDACIÓN TRIBUTARIA Y ADUANERA A TRAVÉS DE LA TRANSFORMACIÓN DIGITAL - COMPONENTE 1: MEJORA DEL MODELO DE GOBERNANZA INSTITUCIONAL EN SUNAT - 2430225 | 150101 - LIMA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO.S/ | 1,140,138.00 | 1,140,137.00 | 2,811,737.00 | 1,072,477.00 | 1,072,478.00 | 2,744,077.00 | 1,072,477.00 | 1,072,477.00 | 2,744,077.00 | 1,072,477.00 | 1,072,478.00 | 2,744,075.00 | 19,759,105.00 | |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 63,382.00 | 63,382.00 | 1,665,331.00 | 63,382.00 | 63,382.00 | 1,665,331.00 | 63,382.00 | 63,382.00 | 1,665,331.00 | 63,381.00 | 63,381.00 | 1,665,331.00 | 7,168,378.00 | |
| AOI00166300002 | MEJORAMIENTO DE LOS SERVICIOS DE RECAUDACIÓN TRIBUTARIA Y ADUANERA A TRAVÉS DE LA TRANSFORMACIÓN DIGITAL - COMPONENTE 2: MEJORA DEL CONTROL Y CUMPLIMIENTO TRIBUTARIO Y ADUANERO - 2430225 | 150101 - LIMA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO.S/ | 1,949,659.00 | 2,319,213.00 | 6,141,786.00 | 4,955,729.00 | 1,014,855.00 | 2,356,570.00 | 1,272,097.00 | 9,955,255.00 | 4,700,401.00 | 31,904,078.00 | 12,330,273.00 | 2,356,571.00 | 81,256,487.00 | |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 878,517.00 | 878,516.00 | 5,484,284.00 | 878,516.00 | 878,516.00 | 3,962,655.00 | 10,890,251.00 | 878,516.00 | 3,834,284.00 | 24,831,829.00 | 878,517.00 | 5,162,684.00 | 59,437,085.00 | |
| | | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| COSTEO.S/ | 0.00 | 0.00 | 4,093,028.00 | 0.00 | 0.00 | | 12,086,442.00 | 0.00 | 0.00 | 4,093,028.00 | 0.00 | 0.00 | 4,221,401.00 | 24,493,899.00 | | | | | | |
| AOI00166300003 | MEJORAMIENTO DE LOS SERVICIOS DE RECAUDACIÓN TRIBUTARIA Y ADUANERA A TRAVÉS DE LA TRANSFORMACIÓN DIGITAL - COMPONENTE 3: MEJORA DE LA INTELIGENCIA FISCAL Y DE LA GESTIÓN DEL RIESGO DE LA INFORMACIÓN | 150101 - LIMA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 366,116.00 | 2,248,700.00 | 6,346,204.00 | 441,619.00 | 0.00 | 6,746,100.00 | 366,116.00 | 0.00 | 778,008.00 | 413,176.00 | 17,706,039.00 | |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 749,567.00 | 366,116.00 | 56,901.00 | 796,628.00 | 0.00 | 0.00 | 749,567.00 | 0.00 | 0.00 | 796,627.00 | 3,515,406.00 | |
| | | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |

POI MultiAnual con Programación Física y Costeo

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|-------------------------|--|---------------|---------|----------|------|-----------|------------|---------------|--------------|--------------|------------|--------------|------------|--------------|------------|--------------------------|------------|----------------|---------------|
| | TRIBUTARIA Y ADUANERA - 2430225 | | | | | COSTEO.S/ | 0.00 | 0.00 | 749,567.00 | 0.00 | 0.00 | 796,628.00 | 0.00 | 0.00 | 749,567.00 | 0.00 | 0.00 | 796,627.00 | 3,092,389.00 |
| AOI00166300004 | MEJORAMIENTO DE LOS SERVICIOS DE RECAUDACIÓN TRIBUTARIA Y ADUANERA A TRAVÉS DE LA TRANSFORMACIÓN DIGITAL - COMPONENTE 4: GESTIÓN DEL PROYECTO - 2430225 | 150101 - LIMA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 185,316.00 | 683,230.00 | 185,316.00 | 1,181,142.00 | 185,316.00 | 1,147,287.00 | 614,214.00 | 195,837.00 | 195,837.00 | 336,306.00 | 195,837.00 | 336,307.00 | 5,441,945.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 264,048.00 | 634,401.00 | 264,048.00 | 1,004,753.00 | 185,602.00 | 1,002,420.00 | 330,152.00 | 330,152.00 | 281,968.00 | 326,070.00 | 185,600.00 | 326,069.00 | 5,135,283.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 222,003.00 | 750,562.00 | 1,004,891.00 | 984,991.00 | 690,860.00 | 182,203.00 | 182,203.00 | 182,203.00 | 182,203.00 | 322,672.00 | 182,200.00 | 322,670.00 | 5,209,661.00 |
| AOI00166300005 | MEJORAMIENTO DE LA EFECTIVIDAD DEL CONTROL TRIBUTARIO Y ADUANERO DEL UNIVERSO DE ADMINISTRADOS A NIVEL NACIONAL - COMPONENTE 1: MEJORAMIENTO DEL CONTROL TRIBUTARIO Y ADUANERO - 2194716 | 150101 - LIMA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 14,025,143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,939,886.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,965,029.00 |
| AOI00166300009 | GESTIÓN ADMINISTRATIVA | 150101 - LIMA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 8,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 4,000.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 4,000.00 |
| AOI00166300010 | MEJORAMIENTO DE LA EFECTIVIDAD DEL CONTROL TRIBUTARIO Y ADUANERO DEL UNIVERSO DE ADMINISTRADOS A NIVEL NACIONAL - COMPONENTE 2: MEJORAMIENTO DE LA ARQUITECTURA INFORMÁTICA - 2194716 | 150101 - LIMA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 58,312.00 | 58,312.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,624.00 |
| | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2024 S/ | | 141,253,229.00 | |
| | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2025 S/ | | 75,260,152.00 | |
| | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2026 S/ | | 32,799,949.00 | |
| U.M. = Unidad de Medida | | | | | | | | | | | | | | | | FIRMA | | | |