

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

Periodo POI Multianual 2024 - 2026
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 09 - ECONOMÍA Y FINANZAS
 Pliego 057 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA
 Unidad Ejecutora 001273 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA

CENTRO DE COSTO: 01.01 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACIÓN TRIBUTARIA

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

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					
AOI00127300001	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	267,396.00	577,186.00	305,724.00	253,971.00	455,314.00	452,740.00	549,133.00	250,101.00	325,937.00	252,997.00	385,178.00	412,401.00	4,488,078.00				
					2025	FISICO	0.00	0.00	0.00	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	1.00
						COSTEO.S/	699,243.00	579,274.00	254,978.00	250,558.00	399,708.00	449,304.00	448,301.00	675,194.00	317,408.00	317,408.00	391,839.00	477,451.00	5,260,666.00				
					2026	FISICO	0.00	0.00	0.00	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	1.00
						COSTEO.S/	303,121.00	617,723.00	301,368.00	301,468.00	430,455.00	474,535.00	447,359.00	275,149.00	274,649.00	273,603.00	347,800.00	434,052.00	4,481,282.00				

CENTRO DE COSTO: 01.02 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.03 - SERVICIOS DE CONTROL INTERNO PARA LA LUCHA CONTRA LA CORRUPCIÓN

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				
AOI00127300002	GESTIÓN DE LOS SERVICIOS DE CONTROL INTERNO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO.S/	825,058.00	1,758,024.00	826,607.00	818,821.00	1,138,424.00	818,887.00	1,404,694.00	867,333.00	820,527.00	840,735.00	1,054,517.00	1,356,920.00	12,530,547.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	863,892.00	1,772,751.00	840,470.00	831,254.00	1,152,471.00	830,289.00	1,418,305.00	883,109.00	830,437.00	853,043.00	1,067,440.00	1,355,007.00	12,698,468.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	888,856.00	1,765,495.00	847,595.00	841,940.00	1,078,904.00	819,330.00	1,345,314.00	871,510.00	818,690.00	840,490.00	1,055,291.00	1,343,310.00	12,516,725.00			

CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.14 - DEFENSA JURÍDICA EFICAZ DE LOS INTERESES DEL ESTADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300003	GESTIÓN DE LA DEFENSA JURÍDICA DEL ESTADO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO.S/	1,700,382.00	2,635,534.00	1,462,160.00	1,459,893.00	1,852,376.00	1,536,721.00	3,054,409.00	1,469,724.00	1,444,122.00	1,535,577.00	8,207,159.00	16,696,962.00	43,055,019.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,597,430.00	2,649,975.00	1,476,378.00	1,473,228.00	1,864,467.00	1,549,324.00	3,113,265.00	1,488,566.00	1,456,444.00	1,509,464.00	7,742,494.00	16,949,363.00	46,870,398.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,669,749.00	2,647,134.00	1,483,367.00	1,483,648.00	1,874,259.00	1,559,194.00	3,173,049.00	1,495,170.00	1,465,865.00	1,519,481.00	7,732,871.00	17,027,696.00	43,131,483.00		

CENTRO DE COSTO: 01.04 - SECRETARÍA INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.05 - APOYO A LA CONDUCCIÓN SUPERIOR SOBRE IMAGEN, CONVENIOS Y OTROS

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				
AOI00127300004	GESTIÓN OPERATIVA EN EL APOYO A LA CONDUCCIÓN SUPERIOR SOBRE IMAGEN, CONVENIOS Y OTROS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	2,911,224.00	4,244,257.00	2,482,031.00	2,726,853.00	2,998,903.00	2,823,002.00	3,638,380.00	2,350,179.00	2,366,800.00	2,384,766.00	2,840,922.00	3,654,503.00	35,421,820.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,510,915.00	3,940,457.00	2,284,130.00	2,237,035.00	2,931,353.00	2,574,588.00	3,484,556.00	2,213,511.00	2,212,491.00	2,237,078.00	2,696,617.00	3,293,564.00	32,616,295.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,665,751.00	3,896,336.00	2,265,242.00	2,222,956.00	2,703,057.00	2,527,941.00	3,202,467.00	2,093,193.00	2,093,234.00	2,117,884.00	2,577,025.00	3,180,990.00	31,546,076.00			

CENTRO DE COSTO: 01.05 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.06 - GESTIÓN DEL FORTALECIMIENTO ÉTICO Y LUCHA CONTRA LA CORRUPCIÓN

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				
AOI00127300005	GESTIÓN DE LA PROMOCIÓN E IMPLEMENTACIÓN DE ACCIONES PARA EL FORTALECIMIENTO DE LA INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	229,623.00	495,200.00	244,067.00	241,463.00	332,721.00	242,448.00	433,257.00	241,000.00	244,591.00	241,009.00	318,389.00	464,282.00	3,728,050.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	230,462.00	495,842.00	243,992.00	241,535.00	359,052.00	242,481.00	442,855.00	241,521.00	242,629.00	241,431.00	318,840.00	464,717.00	3,765,357.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	236,825.00	485,100.00	236,500.00	234,089.00	325,408.00	235,026.00	406,435.00	234,075.00	235,026.00	234,066.00	311,492.00	457,370.00	3,631,412.00			

CENTRO DE COSTO: 01.06 - OFICINA NACIONAL DE PLANEAMIENTO Y ESTUDIOS ECONÓMICOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.07 - PLANEAMIENTO ARTICULADO PARA LA CONSECUCIÓN DE LOS OEI

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				
AOI00127300006	GESTIÓN DE LA ARTICULACIÓN Y RETROALIMENTACIÓN DEL POI	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00		
						COSTEO.S/	1,059,549.00	2,548,240.00	1,208,521.00	1,150,829.00	1,688,297.00	1,151,760.00	2,174,364.00	1,148,083.00	1,160,380.00	1,150,232.00	1,505,457.00	1,926,232.00	17,871,944.00			
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	1,221,836.00	2,550,382.00	1,203,917.00	1,143,160.00	1,709,155.00	1,143,847.00	2,004,713.00	1,144,897.00	1,143,567.00	1,143,433.00	1,502,603.00	1,926,674.00	17,838,184.00			
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	1,110,634.00	2,462,398.00	1,062,895.00	1,057,518.00	1,488,243.00	1,057,121.00	1,894,408.00	1,056,998.00	1,056,331.00	1,056,363.00	1,414,056.00	1,839,333.00	16,556,298.00			

CENTRO DE COSTO: 01.07 - INSTITUTO ADUANERO Y TRIBUTARIO

OEI.02 - REDUCIR LOS COSTOS DE CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS

AEI.02.05 - FORTALECIMIENTO DE LA CULTURA TRIBUTARIA Y ADUANERA

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				
AOI00127300008	GESTIÓN DE LA CULTURA TRIBUTARIA Y ADUANERA	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	705,659.00	406,499.00	782,522.00	393,633.00	520,638.00	393,659.00	645,990.00	389,494.00	401,822.00	1,070,804.00	497,593.00	624,817.00	6,833,130.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	390,650.00	297,343.00	845,443.00	299,915.00	422,568.00	291,568.00	576,547.00	291,560.00	295,478.00	299,929.00	400,636.00	528,932.00	4,940,569.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	319,941.00	297,051.00	680,161.00	305,307.00	404,883.00	296,482.00	568,952.00	295,833.00	299,743.00	304,203.00	404,261.00	532,574.00	4,709,391.00			

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.04 - GESTIÓN DE LA CAPACITACIÓN PARA USUARIOS INTERNOS

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		
AOI00127300007	GESTIÓN DE LA CAPACITACIÓN	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,064,665.00	1,914,269.00	858,207.00	1,069,400.00	1,555,485.00	1,379,518.00	1,732,629.00	1,061,918.00	1,015,273.00	1,101,177.00	1,122,293.00	1,353,197.00	15,228,031.00	
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00

POI MultiAnual con Programación Física y Costeo

	COSTEO.S/	1,234,204.00	2,230,574.00	867,013.00	833,423.00	1,676,883.00	842,729.00	1,507,584.00	836,413.00	836,205.00	831,634.00	1,124,111.00	1,348,164.00	14,168,937.00
2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
	COSTEO.S/	874,955.00	1,893,009.00	850,472.00	838,911.00	1,191,209.00	836,915.00	1,400,666.00	834,373.00	834,364.00	834,601.00	1,120,527.00	1,351,184.00	12,861,186.00

CENTRO DE COSTO: 01.08 - INTENDENCIA NACIONAL DE SISTEMAS DE INFORMACIÓN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.10 - SERVICIOS VIRTUALES 24X7

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				
AOI00127300009	GESTIÓN DE SERVICIOS VIRTUALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	57,787,122.00	22,033,367.00	18,054,531.00	21,580,213.00	29,096,935.00	42,604,032.00	42,288,986.00	34,877,711.00	25,705,223.00	24,912,621.00	28,542,332.00	53,466,529.00	400,949,602.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	88,727,304.00	29,125,634.00	28,616,372.00	25,097,083.00	23,906,255.00	34,328,046.00	25,321,739.00	24,493,478.00	24,320,121.00	24,305,593.00	23,307,436.00	41,712,148.00	393,261,209.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,525,291.00	24,264,929.00	20,114,983.00	18,924,486.00	19,794,333.00	19,205,332.00	21,695,155.00	16,507,180.00	17,771,600.00	15,447,216.00	18,610,527.00	20,669,990.00	234,531,022.00			

CENTRO DE COSTO: 01.09 - OFICINA DE INTEGRACIÓN DE PROGRAMAS Y PROYECTOS INSTITUCIONALES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.02 - CONTROL DE SALDOS A TRAVÉS DEL REGISTRO DE LOS DÉBITOS Y LOS CRÉDITOS EN UNA CUENTA ÚNICA

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			
AOI00127300178	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CUENTA ÚNICA - PTD	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	249,166.00	240,766.00	240,766.00	240,766.00	347,222.00	240,766.00	472,306.00	240,766.00	240,766.00	240,766.00	347,222.00	472,306.00	3,573,584.00		
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	249,166.00	240,766.00	240,766.00	240,766.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	971,464.00

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

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				
AOI00127300179	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CONTROL ELECTRÓNICO DE LA TRAZABILIDAD DE MERCANCÍAS - PTD	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	130,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,114.00		
AOI00127300180	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO MODELO INTEGRAL DE GESTIÓN ELECTRÓNICA DEL IGV - PTD	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00			
						COSTEO.S/	166,753.00	160,753.00	160,753.00	160,753.00	231,831.00	160,753.00	315,346.00	160,753.00	160,753.00	160,753.00	231,831.00	0.00	2,071,032.00			
AOI00127300183	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO PUERTOS, AEROPUERTOS Y FRONTERAS TERRESTRES INTELIGENTES - PFSMART	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	203,699.00	196,099.00	199,299.00	202,499.00	282,805.00	206,659.00	401,323.00	196,099.00	196,099.00	196,099.00	282,805.00	384,683.00	2,948,168.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	203,699.00	196,099.00	199,299.00	202,499.00	282,805.00	206,659.00	401,323.00	196,099.00	196,099.00	196,099.00	282,805.00	384,683.00	2,948,168.00			
2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00					
	COSTEO.S/	203,699.00	196,099.00	199,299.00	202,499.00	282,805.00	206,659.00	401,323.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692,383.00						

AEI.01.04 - MEJORA DE LA GESTIÓN DE RIESGO Y FORTALECIMIENTO DE LAS CAPACIDADES DE CONTROL EN LAS OPERACIONES DE INGRESO Y SALIDA DE MERCANCÍAS

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	
AOI00127300184	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN DE	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00

CONTROL E INTELIGENCIA - PFSMART		COSTEO.S/																			
		201,793.00	194,593.00	194,593.00	194,593.00	280,633.00	194,593.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260,798.00			
AEI.01.08 - DESARROLLO DE INICIATIVAS ESTRATÉGICAS PARA LA MEJORA DE PROCESOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
AOI00127300185	GESTIÓN DE LA INTEGRACIÓN DE LOS PROGRAMAS Y PROYECTOS INSTITUCIONALES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	100,808.00	471,062.00	98,008.00	97,804.00	178,373.00	97,829.00	300,644.00	199,237.00	157,828.00	157,828.00	264,901.00	353,388.00	2,477,710.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,803.00	530,882.00	157,828.00	157,828.00	264,901.00	157,828.00	300,644.00	199,237.00	157,828.00	157,828.00	264,901.00	353,388.00	2,866,896.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	COSTEO.S/	192,105.00	553,409.00	190,040.00	190,089.00	305,082.00	190,089.00	350,131.00	271,694.00	230,285.00	230,285.00	363,051.00	481,726.00	3,547,986.00							
OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA																					
AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
AOI00127300181	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN INTEGRADA DE DOCUMENTOS ELECTRÓNICOS - PTD	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	59,749.00	57,749.00	57,749.00	57,749.00	83,283.00	57,749.00	113,286.00	57,749.00	57,749.00	57,749.00	83,283.00	113,286.00	857,130.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
	COSTEO.S/	59,749.00	57,749.00	57,749.00	57,749.00	83,283.00	57,749.00	113,286.00	57,749.00	57,749.00	57,749.00	83,283.00	113,286.00	857,130.00							
AOI00127300182	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO SEDE DIGITAL - PTD	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	61,243.00	59,643.00	59,643.00	59,643.00	86,014.00	59,643.00	116,999.00	59,643.00	59,643.00	59,643.00	86,014.00	116,999.00	884,770.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
	COSTEO.S/	61,243.00	59,643.00	59,643.00	59,643.00	86,014.00	59,643.00	116,999.00	59,643.00	59,643.00	59,643.00	86,014.00	116,999.00	884,770.00							
CENTRO DE COSTO: 02.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE TRIBUTOS INTERNOS																					
OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA																					
AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
AOI00127300010	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00		
						COSTEO.S/	176,096.00	351,239.00	188,526.00	182,667.00	296,924.00	182,693.00	396,671.00	178,965.00	191,984.00	182,348.00	246,497.00	374,837.00	2,949,447.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	184,378.00	336,618.00	172,865.00	344,144.00	294,773.00	164,144.00	1,241,176.00	164,144.00	171,144.00	164,144.00	228,895.00	357,269.00	3,823,694.00		
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
	COSTEO.S/	170,489.00	328,710.00	172,728.00	168,436.00	259,887.00	167,949.00	313,859.00	167,309.00	174,309.00	167,309.00	231,420.00	360,399.00	2,682,804.00							
CENTRO DE COSTO: 02.02 - INTENDENCIA NACIONAL DE INSUMOS QUÍMICOS Y BIENES FISCALIZADOS																					
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																					
AEI.01.15 - MEJORA DEL CONTROL DEL DESVÍO DE LOS INSUMOS QUÍMICOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
AOI00127300011	GESTIÓN DEL CONTROL DE INSUMOS QUÍMICOS Y BIENES FISCALIZADOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,920,875.00	2,607,767.00	2,028,984.00	2,067,498.00	2,763,206.00	2,362,082.00	3,145,497.00	2,317,456.00	2,521,219.00	2,387,092.00	2,506,748.00	2,809,129.00	29,437,553.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,385,378.00	2,973,508.00	2,367,812.00	2,390,812.00	2,728,657.00	2,341,298.00	3,063,082.00	2,332,428.00	2,556,130.00	2,410,987.00	2,532,756.00	2,888,728.00	30,971,576.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
	COSTEO.S/	2,294,603.00	2,890,126.00	2,309,823.00	2,280,870.00	2,482,746.00	2,244,047.00	2,757,552.00	2,227,327.00	2,440,444.00	2,298,635.00	2,326,478.00	4,144,435.00	30,697,086.00							
CENTRO DE COSTO: 02.03 - INTENDENCIA NACIONAL DE ESTRATEGIAS Y RIESGOS																					

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

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						
AOI00127300013	GESTIÓN DE LAS CAPACIDADES DE CONTROL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	517,470.00	503,870.00	503,870.00	503,870.00	662,278.00	503,895.00	853,325.00	503,895.00	503,895.00	503,895.00	503,895.00	662,278.00	887,268.00	7,109,809.00				
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	535,198.00	521,198.00	521,198.00	521,198.00	687,231.00	521,198.00	887,268.00	521,198.00	521,198.00	521,198.00	521,198.00	687,231.00	887,268.00	7,332,582.00				
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	535,198.00	524,748.00	532,198.00	532,235.00	698,268.00	532,235.00	898,319.00	532,235.00	532,235.00	532,235.00	532,235.00	698,268.00	898,305.00	7,446,479.00				

AEI.01.05 - FORTALECIMIENTO DE LA CAPACIDAD DE CONTROL DE PATRIMONIOS NO JUSTIFICADOS

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					
AOI00127300014	GESTIÓN DEL CONTROL DE PATRIMONIOS NO JUSTIFICADOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	735,137.00	780,308.00	748,396.00	748,301.00	999,770.00	748,326.00	1,273,444.00	748,161.00	750,798.00	748,161.00	985,027.00	1,269,532.00	10,535,361.00				
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	732,938.00	780,538.00	747,039.00	746,938.00	988,482.00	746,938.00	1,315,225.00	746,938.00	747,086.00	746,848.00	984,807.00	1,270,402.00	10,554,179.00				
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	749,418.00	754,501.00	713,322.00	713,221.00	952,730.00	713,221.00	1,245,510.00	713,221.00	713,221.00	713,221.00	951,180.00	1,236,777.00	10,169,543.00				

AEI.01.08 - DESARROLLO DE INICIATIVAS ESTRATÉGICAS PARA LA MEJORA DE PROCESOS

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					
AOI00127300012	GESTIÓN DE DESARROLLO ESTRATÉGICO - TI	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	396,886.00	435,477.00	424,717.00	418,312.00	1,651,211.00	418,211.00	877,294.00	413,976.00	446,404.00	444,815.00	562,110.00	764,744.00	7,254,157.00				
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	466,789.00	445,639.00	434,288.00	458,580.00	730,029.00	427,534.00	956,845.00	424,114.00	450,007.00	454,752.00	580,348.00	966,179.00	6,795,104.00				
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	495,337.00	442,973.00	456,502.00	481,012.00	637,927.00	449,966.00	829,637.00	446,546.00	472,746.00	446,546.00	602,960.00	995,312.00	6,757,464.00				

CENTRO DE COSTO: 02.04 - INTENDENCIA NACIONAL DE GESTIÓN DE PROCESOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.01 - MASIFICACIÓN DEL USO DE LOS COMPROBANTES DE PAGO ELECTRÓNICO

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					
AOI00127300017	GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS ASOCIADOS A COMPROBANTES DE PAGO ELECTRÓNICO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	186,316.00	180,716.00	180,716.00	180,716.00	253,585.00	180,716.00	339,447.00	180,716.00	180,716.00	180,716.00	253,585.00	339,447.00	2,637,392.00				
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	186,316.00	180,716.00	180,716.00	180,716.00	253,585.00	180,716.00	339,447.00	180,716.00	180,716.00	180,716.00	253,585.00	339,447.00	2,637,392.00				
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	186,316.00	180,716.00	180,716.00	180,716.00	253,585.00	180,716.00	339,447.00	180,716.00	180,716.00	180,716.00	253,585.00	339,447.00	2,637,392.00				

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

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					
AOI00127300019	GESTIÓN DE LAS CAPACIDADES DE CONTROL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	1,210,750.00	1,187,198.00	1,187,198.00	1,187,198.00	1,484,662.00	1,187,198.00	1,867,183.00	1,187,198.00	1,187,198.00	1,187,198.00	1,187,198.00	1,484,662.00	1,867,183.00	16,224,826.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,210,750.00	1,187,198.00	1,187,198.00	1,187,198.00	1,484,662.00	1,187,198.00	1,867,183.00	1,187,198.00	1,187,198.00	1,187,198.00	1,187,198.00	1,484,662.00	1,867,183.00	16,224,826.00			
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,210,750.00	1,187,198.00	1,187,198.00	1,187,198.00	1,484,662.00	1,187,198.00	1,867,183.00	1,187,198.00	1,187,198.00	1,187,198.00	1,187,198.00	1,484,662.00	1,867,183.00	16,224,826.00			

AEI.01.09 - MEJORA INCREMENTAL DE PROCESOS

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			
AOI00127300016	GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	745,525.00	5,562,572.00	850,541.00	896,929.00	1,124,734.00	844,185.00	1,360,543.00	865,807.00	851,425.00	843,528.00	1,070,550.00	1,288,302.00	16,304,641.00		
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	814,767.00	5,576,366.00	858,274.00	901,781.00	1,140,176.00	848,947.00	1,350,371.00	874,627.00	849,391.00	848,677.00	1,072,105.00	1,288,300.00	16,423,782.00		
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	806,834.00	5,500,409.00	765,688.00	813,610.00	1,109,812.00	760,303.00	1,240,510.00	785,343.00	759,663.00	759,663.00	987,288.00	1,213,013.00	15,502,136.00		

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			
AOI00127300020	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,241,804.00	1,217,708.00	1,217,708.00	1,217,708.00	1,521,977.00	1,217,708.00	1,913,496.00	1,217,708.00	1,217,708.00	1,217,708.00	1,521,977.00	4,578,866.00	19,302,076.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,241,804.00	1,217,708.00	1,217,708.00	1,217,708.00	1,521,977.00	1,217,708.00	1,913,496.00	1,217,708.00	1,217,708.00	1,261,958.00	1,566,227.00	4,623,116.00	19,434,826.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,286,054.00	1,217,708.00	1,217,708.00	1,217,708.00	1,521,977.00	1,217,708.00	1,913,496.00	1,217,708.00	1,217,708.00	1,261,958.00	1,566,227.00	1,957,746.00	16,813,706.00		

OEI.02 - REDUCIR LOS COSTOS DE CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS

AEI.02.01 - FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES A TRAVÉS DE UNA MEJORA INTEGRAL, QUE REFLEJE PROCESOS SIMPLES, VIRTUALES, AUTOMATIZADOS E INTEGRADOS

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			
AOI00127300015	GESTIÓN DE LA FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	1,713,015.00	2,373,887.00	3,888,596.00	2,783,733.00	3,998,211.00	3,775,675.00	3,798,980.00	2,247,860.00	3,776,525.00	2,921,399.00	2,586,838.00	4,374,073.00	38,238,792.00		
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	3,361,846.00	2,149,931.00	3,671,274.00	2,437,179.00	2,654,472.00	3,462,437.00	3,586,131.00	1,967,012.00	3,484,855.00	2,479,813.00	2,302,764.00	5,195,670.00	36,753,384.00		
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	9,633,464.00	2,057,838.00	3,527,666.00	2,168,042.00	2,343,915.00	3,478,207.00	3,385,900.00	1,961,964.00	3,163,115.00	2,128,190.00	2,312,967.00	3,963,891.00	40,125,159.00		

AEI.02.02 - MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT, MASIFICANDO EL USO DE SERVICIOS NO PRESENCIALES

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			
AOI00127300018	GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440,533.00	220,267.00	660,800.00	
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440,533.00	220,267.00	660,800.00	
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440,533.00	220,267.00	660,800.00	

CENTRO DE COSTO: 02.05 - INTENDENCIA NACIONAL JURÍDICO TRIBUTARIA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.11 - GESTIÓN JURÍDICA PARA LA MEJORA DE LOS PROCESOS DE NEGOCIO

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			
AOI00127300021	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	796,720.00	1,953,732.00	835,175.00	828,366.00	1,262,371.00	828,468.00	1,610,752.00	824,561.00	836,151.00	828,738.00	1,125,672.00	1,477,288.00	13,207,994.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	794,717.00	1,952,558.00	831,880.00	822,340.00	1,311,852.00	821,949.00	1,603,702.00	821,940.00	822,533.00	821,980.00	1,121,800.00	1,475,620.00	13,202,871.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	834,583.00	1,913,829.00	798,283.00	793,248.00	1,117,134.00	792,431.00	1,517,822.00	791,800.00	791,800.00	792,112.00	1,091,371.00	1,445,778.00	12,680,191.00		

CENTRO DE COSTO: 02.06 - INTENDENCIA DE PRINCIPALES CONTRIBUYENTES NACIONALES IPCN

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					
AOI00127300022	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	5,258,573.00	13,916,350.00	5,153,141.00	5,044,696.00	7,865,614.00	4,874,249.00	9,119,943.00	6,116,786.00	4,836,507.00	4,883,047.00	7,806,063.00	9,026,733.00	83,901,702.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,662,954.00	13,498,121.00	4,809,347.00	4,949,887.00	7,743,554.00	4,789,928.00	9,001,247.00	5,972,645.00	4,823,171.00	4,882,327.00	7,807,368.00	9,018,810.00	83,959,359.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,442,280.00	13,520,950.00	4,805,994.00	4,987,289.00	7,768,773.00	4,795,763.00	9,010,856.00	5,973,428.00	4,788,841.00	4,818,316.00	7,774,846.00	8,977,500.00	83,664,836.00				

CENTRO DE COSTO: 02.07 - INTENDENCIA LIMA

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					
AOI00127300023	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	17,292,197.00	42,420,529.00	16,950,037.00	16,231,767.00	21,060,995.00	16,280,428.00	27,096,147.00	16,302,624.00	16,084,665.00	16,298,243.00	22,754,293.00	27,877,117.00	256,649,042.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,078,277.00	35,077,983.00	16,445,730.00	16,620,826.00	21,314,114.00	16,482,310.00	27,266,514.00	16,137,043.00	15,939,803.00	15,817,216.00	23,487,792.00	27,487,503.00	251,155,111.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,459,319.00	34,736,378.00	15,961,642.00	16,122,886.00	20,801,675.00	15,926,856.00	26,760,878.00	16,037,847.00	15,809,639.00	15,732,534.00	20,802,351.00	28,372,055.00	248,524,060.00				

CENTRO DE COSTO: 02.08 - INTENDENCIA REGIONAL AREQUIPA

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					
AOI00127300024	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	3,456,483.00	6,304,111.00	2,782,929.00	2,832,748.00	3,812,941.00	2,490,340.00	4,217,447.00	2,595,705.00	2,526,713.00	2,569,539.00	3,356,837.00	4,207,547.00	41,153,340.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,698,028.00	6,033,432.00	2,565,799.00	2,605,408.00	3,326,503.00	2,583,496.00	4,252,707.00	2,625,345.00	2,543,256.00	2,607,547.00	3,406,294.00	4,864,806.00	40,112,621.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,384,643.00	5,879,292.00	2,345,702.00	2,295,764.00	3,014,979.00	2,251,837.00	3,924,046.00	2,289,130.00	2,215,690.00	2,235,171.00	3,063,662.00	3,920,423.00	35,820,339.00				

CENTRO DE COSTO: 02.09 - INTENDENCIA REGIONAL LA LIBERTAD

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					
AOI00127300025	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	130101 - TRUJILLO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,103,169.00	5,257,972.00	2,037,469.00	2,069,652.00	2,762,496.00	1,990,575.00	3,213,451.00	1,985,396.00	1,968,669.00	2,003,958.00	2,528,606.00	3,198,654.00	31,120,067.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,118,489.00	5,217,213.00	2,037,356.00	2,038,705.00	2,588,594.00	1,989,024.00	3,193,577.00	2,050,836.00	1,971,142.00	1,992,212.00	2,578,394.00	3,072,930.00	30,848,472.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,908,144.00	5,117,803.00	1,811,445.00	1,867,574.00	2,344,682.00	1,735,668.00	2,921,769.00	1,740,063.00	1,701,862.00	1,726,498.00	2,213,553.00	2,857,716.00	27,946,777.00				

CENTRO DE COSTO: 02.10 - INTENDENCIA REGIONAL LAMBAYEQUE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo

				META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300026	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,018,050.00	3,391,182.00	1,643,795.00	1,709,470.00	2,103,908.00	1,605,465.00	2,577,525.00	1,638,279.00	1,625,021.00	1,716,360.00	2,014,563.00	2,494,245.00	2,453,863.00	24,537,863.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,697,133.00	3,456,305.00	1,601,056.00	1,653,874.00	2,034,641.00	1,535,110.00	2,492,438.00	1,576,694.00	1,555,535.00	1,612,784.00	2,019,259.00	2,525,434.00	2,376,263.00	23,760,263.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,626,506.00	3,247,540.00	1,506,804.00	1,551,154.00	1,944,143.00	1,496,741.00	2,496,994.00	1,548,531.00	1,497,034.00	1,573,867.00	1,991,134.00	2,464,703.00	2,294,515.00	22,945,151.00	

CENTRO DE COSTO: 02.11 - INTENDENCIA REGIONAL PIURA

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			
AOI00127300027	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	200101 - PIURA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,524,742.00	4,636,975.00	2,567,635.00	2,453,189.00	2,873,445.00	2,353,988.00	3,424,960.00	2,467,268.00	2,327,510.00	2,402,656.00	2,873,006.00	3,746,779.00	34,652,153.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,382,292.00	4,653,088.00	2,424,497.00	2,412,610.00	2,874,086.00	2,360,107.00	3,575,651.00	2,492,316.00	2,357,654.00	2,364,327.00	2,888,432.00	4,789,541.00	35,574,601.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,294,730.00	4,476,264.00	2,224,036.00	2,286,338.00	2,737,242.00	2,240,178.00	3,319,978.00	2,343,445.00	2,204,649.00	2,200,702.00	2,384,800.00	2,932,201.00	31,644,563.00		

CENTRO DE COSTO: 02.12 - INTENDENCIA REGIONAL CUSCO

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			
AOI00127300028	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	080101 - CUSCO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,459,464.00	2,794,920.00	1,723,136.00	1,844,986.00	2,233,815.00	1,694,850.00	2,588,854.00	1,522,971.00	1,710,630.00	1,702,133.00	1,884,999.00	2,426,778.00	23,587,536.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,494,146.00	2,815,872.00	1,463,166.00	1,642,909.00	1,980,070.00	1,642,087.00	2,300,342.00	1,608,509.00	1,601,440.00	1,643,159.00	2,069,650.00	2,266,913.00	22,528,263.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,519,382.00	2,812,312.00	1,481,496.00	1,627,685.00	2,177,644.00	1,613,500.00	2,311,399.00	1,509,162.00	1,538,293.00	1,544,491.00	1,781,034.00	2,260,545.00	22,176,943.00		

CENTRO DE COSTO: 02.13 - INTENDENCIA REGIONAL ICA

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			
AOI00127300029	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	110101 - ICA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,603,654.00	3,438,375.00	2,155,522.00	1,621,857.00	1,916,653.00	1,663,232.00	2,261,745.00	1,583,006.00	1,543,044.00	1,612,654.00	1,880,815.00	2,293,972.00	23,574,529.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,613,368.00	2,764,429.00	1,616,439.00	1,620,204.00	1,892,387.00	1,622,544.00	2,264,972.00	1,586,612.00	1,551,667.00	1,605,792.00	1,854,828.00	2,277,795.00	22,271,037.00		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,558,528.00	2,771,054.00	1,542,111.00	1,545,708.00	1,838,493.00	1,535,497.00	2,216,922.00	1,201,924.00	1,156,444.00	1,218,784.00	1,475,174.00	1,863,771.00	19,924,410.00		

CENTRO DE COSTO: 02.14 - INTENDENCIA REGIONAL TACNA

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		
AOI00127300030	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	230101 - TACNA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,208,228.00	2,379,695.00	1,168,304.00	1,139,787.00	1,462,665.00	1,126,987.00	1,829,406.00	1,160,672.00	1,137,883.00	1,133,374.00	1,462,003.00	2,208,275.00	17,417,279.00	

POI MultiAnual con Programación Física y Costeo

2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO.S/	1,209,921.00	2,354,958.00	1,124,421.00	1,122,298.00	1,442,404.00	1,109,219.00	1,803,264.00	1,129,127.00	1,102,776.00	1,099,189.00	1,431,639.00	1,845,564.00	16,774,780.00				
2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO.S/	1,144,799.00	2,678,035.00	1,122,459.00	1,126,099.00	1,455,682.00	1,121,709.00	1,996,379.00	1,141,627.00	1,114,486.00	1,112,799.00	1,443,430.00	1,857,205.00	17,314,709.00				

CENTRO DE COSTO: 02.15 - INTENDENCIA REGIONAL LORETO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300031	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	160108 - PUNCHANA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,646,265.00	2,698,058.00	895,531.00	900,374.00	1,118,135.00	892,634.00	1,266,415.00	839,572.00	821,967.00	834,736.00	1,076,724.00	1,249,949.00	14,240,360.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	868,628.00	2,560,023.00	890,323.00	777,314.00	973,673.00	770,488.00	1,212,167.00	787,876.00	766,968.00	779,228.00	1,116,566.00	1,748,399.00	13,251,653.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	790,197.00	2,515,039.00	766,263.00	769,441.00	964,859.00	762,902.00	1,207,711.00	779,547.00	773,049.00	774,857.00	1,041,346.00	1,224,248.00	12,369,459.00				

CENTRO DE COSTO: 02.16 - INTENDENCIA REGIONAL JUNÍN

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300032	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,053,732.00	3,933,514.00	1,909,939.00	1,800,218.00	2,151,229.00	1,563,711.00	2,285,508.00	1,609,951.00	1,613,211.00	1,716,939.00	1,871,174.00	2,286,655.00	24,795,781.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,541,523.00	3,164,481.00	1,564,190.00	1,579,024.00	1,883,827.00	1,519,859.00	2,246,780.00	1,606,641.00	1,585,729.00	1,523,332.00	1,831,599.00	2,888,624.00	22,935,609.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,398,995.00	3,005,435.00	1,359,222.00	1,389,792.00	1,701,738.00	1,445,144.00	2,176,989.00	1,546,945.00	1,512,715.00	1,427,277.00	1,757,813.00	2,128,266.00	20,850,331.00				

CENTRO DE COSTO: 02.17 - OFICINA ZONAL CHIMBOTE

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300033	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	021801 - CHIMBOTE	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	805,466.00	812,751.00	966,428.00	865,459.00	1,093,103.00	675,865.00	1,207,923.00	693,576.00	828,775.00	794,916.00	849,885.00	1,371,881.00	10,966,028.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	769,374.00	648,401.00	805,165.00	739,490.00	972,317.00	648,920.00	1,166,145.00	698,483.00	781,724.00	652,151.00	805,820.00	1,190,408.00	9,878,398.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	635,687.00	643,458.00	683,282.00	667,629.00	829,165.00	619,366.00	984,451.00	641,811.00	613,529.00	617,697.00	977,641.00	994,419.00	8,908,135.00				

CENTRO DE COSTO: 02.18 - OFICINA ZONAL UCAYALI

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300034	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	250101 - CALLERIA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,020,742.00	727,920.00	726,207.00	814,069.00	916,645.00	752,632.00	1,071,191.00	744,340.00	715,820.00	774,698.00	878,915.00	1,040,952.00	10,184,131.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	894,166.00	702,368.00	663,136.00	716,036.00	894,422.00	745,276.00	1,068,953.00	777,315.00	739,519.00	763,201.00	878,676.00	1,106,012.00	9,949,080.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							764,366.00	834,492.00	773,543.00	806,439.00	918,888.00	778,729.00	1,101,166.00	803,994.00	772,901.00	788,567.00	914,747.00	1,091,524.00	10,349,356.00				

COSTEO.S/

CENTRO DE COSTO: 02.19 - INTENDENCIA REGIONAL CAJAMARCA

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						
AOI00127300035	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	060101 - CAJAMARCA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	906,371.00	1,443,914.00	849,700.00	948,459.00	1,041,518.00	855,156.00	1,162,909.00	778,752.00	764,899.00	818,351.00	941,737.00	1,333,729.00	11,845,495.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	807,118.00	1,354,547.00	764,753.00	839,208.00	935,244.00	768,954.00	1,139,222.00	812,664.00	755,859.00	785,373.00	908,189.00	1,158,319.00	11,029,450.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	693,866.00	1,298,373.00	744,648.00	799,572.00	909,757.00	750,819.00	1,135,206.00	763,598.00	757,058.00	766,013.00	907,569.00	1,120,856.00	10,647,335.00					

CENTRO DE COSTO: 02.20 - OFICINA ZONAL DE HUACHO

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					
AOI00127300036	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150801 - HUACHO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	776,066.00	733,011.00	735,004.00	720,882.00	879,156.00	716,725.00	1,096,376.00	666,802.00	683,861.00	702,000.00	836,541.00	1,027,595.00	9,574,019.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,157,443.00	668,997.00	682,092.00	702,528.00	830,039.00	633,694.00	997,613.00	660,470.00	646,631.00	660,150.00	823,306.00	1,019,036.00	9,481,999.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	854,569.00	628,918.00	629,262.00	649,176.00	808,543.00	632,390.00	992,397.00	646,705.00	641,502.00	640,728.00	786,306.00	986,266.00	8,896,762.00				

CENTRO DE COSTO: 02.21 - OFICINA ZONAL SAN MARTÍN

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					
AOI00127300037	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,922,168.00	937,207.00	1,002,198.00	957,341.00	1,037,648.00	1,157,542.00	1,077,627.00	780,434.00	745,542.00	836,767.00	950,822.00	1,238,133.00	12,643,429.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	929,761.00	768,538.00	804,262.00	803,944.00	915,496.00	772,806.00	1,070,549.00	808,987.00	780,085.00	756,203.00	881,758.00	1,377,656.00	10,670,045.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	772,816.00	748,105.00	767,648.00	729,388.00	860,401.00	722,361.00	1,021,975.00	757,571.00	693,866.00	731,745.00	854,103.00	1,009,648.00	9,669,627.00				

CENTRO DE COSTO: 02.22 - OFICINA ZONAL HUÁNUCO

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					
AOI00127300038	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	100101 - HUANUCO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,787,817.00	939,050.00	967,048.00	981,651.00	1,068,774.00	900,142.00	1,216,143.00	1,543,068.00	1,008,366.00	932,197.00	1,023,613.00	1,190,351.00	13,558,220.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	902,775.00	894,915.00	905,425.00	955,835.00	1,039,777.00	924,971.00	1,193,663.00	932,038.00	926,547.00	931,456.00	1,033,215.00	2,204,606.00	12,845,223.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	714,299.00	710,781.00	685,638.00	739,380.00	834,997.00	713,602.00	1,019,002.00	738,174.00	725,576.00	731,710.00	896,093.00	1,027,034.00	9,536,286.00				

CENTRO DE COSTO: 02.23 - OFICINA ZONAL JULIACA

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					
AOI00127300039	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	211101 - JULIACA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	880,301.00	808,560.00	804,791.00	809,134.00	1,013,630.00	795,334.00	1,233,862.00	690,269.00	687,143.00	596,979.00	740,025.00	885,430.00	9,945,458.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	584,992.00	572,156.00	568,387.00	582,639.00	723,988.00	574,035.00	901,519.00	574,295.00	571,169.00	571,765.00	712,318.00	1,010,912.00	7,948,175.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	526,026.00	517,318.00	510,549.00	515,857.00	672,940.00	511,987.00	840,021.00	518,084.00	514,876.00	515,315.00	655,895.00	829,550.00	7,128,418.00				

CENTRO DE COSTO: 02.24 - OFICINA ZONAL DE HUARAZ

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					
AOI00127300040	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	020101 - HUARAZ	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	605,069.00	522,778.00	523,785.00	539,770.00	638,901.00	488,351.00	719,864.00	489,467.00	480,083.00	517,935.00	600,877.00	721,665.00	6,848,545.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	576,257.00	479,670.00	494,403.00	519,579.00	588,668.00	486,482.00	698,082.00	499,512.00	480,237.00	495,339.00	574,076.00	726,743.00	6,619,048.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	488,826.00	475,500.00	473,726.00	518,669.00	531,901.00	432,666.00	651,461.00	445,682.00	435,110.00	433,953.00	499,529.00	624,401.00	6,011,424.00				

CENTRO DE COSTO: 02.25 - INTENDENCIA REGIONAL AYACUCHO

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					
AOI00127300041	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	050101 - AYACUCHO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,103,116.00	1,279,335.00	996,276.00	1,071,659.00	1,070,976.00	962,554.00	1,245,109.00	996,982.00	940,880.00	979,807.00	1,056,174.00	1,193,003.00	12,895,871.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	946,179.00	1,294,634.00	956,391.00	993,173.00	1,036,127.00	939,033.00	1,203,075.00	954,618.00	931,306.00	931,119.00	1,014,072.00	1,172,870.00	12,372,597.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	920,644.00	1,300,571.00	911,631.00	924,075.00	998,009.00	887,475.00	1,077,726.00	820,846.00	805,021.00	802,217.00	654,705.00	796,984.00	10,899,904.00				

CENTRO DE COSTO: 02.26 - OFICINA ZONAL TUMBES

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					
AOI00127300042	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	240101 - TUMBES	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	771,650.00	680,302.00	555,371.00	798,114.00	667,518.00	510,248.00	792,095.00	528,314.00	525,164.00	542,492.00	628,018.00	811,466.00	7,810,752.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	574,198.00	568,628.00	551,235.00	538,638.00	655,193.00	547,588.00	808,815.00	542,938.00	783,623.00	524,691.00	667,690.00	880,926.00	7,644,163.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800,972.00	524,442.00	572,317.00	786,418.00	663,987.00	546,221.00	1,007,898.00	735,371.00	733,933.00	541,475.00	659,274.00	830,874.00	8,403,182.00				

CENTRO DE COSTO: 02.27 - INTENDENCIA REGIONAL MADRE DE DIOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL
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POI MultiAnual con Programación Física y Costeo

Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, ANUAL. Includes data for AOI00127300043.

CENTRO DE COSTO: 02.29 - INTENDENCIA NACIONAL DE IMPUGNACIONES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.08 - DESARROLLO DE INICIATIVAS ESTRATÉGICAS PARA LA MEJORA DE PROCESOS

Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Includes data for AOI00127300176.

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Includes data for AOI00127300177.

CENTRO DE COSTO: 03.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE ADUANAS

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Includes data for AOI00127300045.

CENTRO DE COSTO: 03.02 - INTENDENCIA NACIONAL DE DESARROLLO E INNOVACIÓN ADUANERA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Includes data for AOI00127300050.

COSTEO.S/

AEI.01.04 - MEJORA DE LA GESTIÓN DE RIESGO Y FORTALECIMIENTO DE LAS CAPACIDADES DE CONTROL EN LAS OPERACIONES DE INGRESO Y SALIDA DE MERCANCÍAS

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						
AOI00127300051	GESTIÓN DEL RIESGO	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	101,522.00	98,530.00	98,530.00	98,530.00	139,038.00	98,530.00	186,634.00	98,530.00	98,530.00	98,530.00	139,038.00	186,634.00	1,442,576.00					
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	101,522.00	98,530.00	98,530.00	98,530.00	139,038.00	98,530.00	186,634.00	98,530.00	98,530.00	98,530.00	139,038.00	186,634.00	1,442,576.00					
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	101,522.00	98,530.00	98,530.00	98,530.00	139,038.00	98,530.00	186,634.00	98,530.00	98,530.00	98,530.00	139,038.00	186,634.00	1,442,576.00					

AEI.01.08 - DESARROLLO DE INICIATIVAS ESTRATÉGICAS PARA LA MEJORA DE PROCESOS

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						
AOI00127300046	GESTIÓN DE DESARROLLO ESTRATÉGICO - ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	817,213.00	4,454,568.00	978,565.00	942,730.00	1,468,171.00	901,194.00	1,736,439.00	960,295.00	950,871.00	963,409.00	1,288,971.00	1,607,081.00	17,069,507.00					
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,353,403.00	4,509,056.00	974,983.00	957,816.00	1,555,395.00	957,379.00	1,847,357.00	993,216.00	962,400.00	956,260.00	1,285,991.00	1,604,562.00	17,957,818.00					
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	910,181.00	4,412,094.00	905,936.00	919,031.00	1,300,379.00	890,313.00	1,572,519.00	997,077.00	968,488.00	963,869.00	1,326,107.00	1,683,600.00	16,849,594.00					

OEI.02 - REDUCIR LOS COSTOS DE CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS

AEI.02.01 - FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES A TRAVÉS DE UNA MEJORA INTEGRAL, QUE REFLEJE PROCESOS SIMPLES, VIRTUALES, AUTOMATIZADOS E INTEGRADOS

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						
AOI00127300047	GESTIÓN DE LA FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	134,952.00	130,712.00	130,712.00	130,712.00	185,233.00	130,712.00	249,292.00	130,712.00	130,712.00	130,712.00	185,233.00	249,292.00	1,918,986.00					
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	134,952.00	130,712.00	130,712.00	130,712.00	185,233.00	130,712.00	249,292.00	130,712.00	130,712.00	130,712.00	185,233.00	249,292.00	1,918,986.00					
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	134,952.00	130,712.00	130,712.00	130,712.00	185,233.00	130,712.00	249,292.00	130,712.00	130,712.00	130,712.00	185,233.00	249,292.00	1,918,986.00					

AEI.02.02 - MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT, MASIFICANDO EL USO DE SERVICIOS NO PRESENCIALES

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						
AOI00127300048	GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	655,141.00	440,544.00	540,752.00	552,826.00	684,123.00	740,021.00	879,469.00	437,851.00	510,220.00	531,629.00	627,591.00	1,329,194.00	7,929,361.00					
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	695,132.00	1,846,205.00	636,093.00	555,601.00	644,477.00	479,518.00	1,086,250.00	440,518.00	531,139.00	530,839.00	698,798.00	1,292,947.00	9,437,517.00					
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	454,679.00	443,389.00	645,139.00	565,959.00	697,835.00	489,876.00	822,567.00	450,876.00	540,376.00	541,876.00	709,835.00	1,303,984.00	7,666,391.00					

AEI.02.03 - MEJORA DEL PROCESO DE DESPACHO ADUANERO

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						
AOI00127300141	GESTIÓN DE LA MEJORA DE PROCESOS ASOCIADOS AL DESPACHO ADUANERO	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	3,796,902.00	6,068,072.00	3,685,067.00	4,849,299.00	5,269,840.00	3,693,128.00	6,930,081.00	3,688,141.00	3,696,939.00	3,742,248.00	5,177,442.00	6,919,354.00	57,516,513.00					
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	3,791,978.00	6,070,638.00	3,685,282.00	4,067,657.00	5,303,251.00	3,682,200.00	6,930,143.00	3,689,441.00	3,692,571.00	3,739,921.00	5,176,721.00	6,917,666.00	56,747,469.00					
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	3,777,864.00	6,041,120.00	3,635,245.00	4,047,901.00	5,197,469.00	3,637,268.00	6,877,899.00	3,642,669.00	3,645,428.00	3,715,874.00	5,128,571.00	6,870,497.00	56,217,805.00					

AEI.02.04 - TRANSPARENCIA Y TRAZABILIDAD DEL DESEMPEÑO LOGÍSTICO EN LAS OPERACIONES ADUANERAS DE INGRESO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo

					META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300049	GESTIÓN DE LA TRANSPARENCIA Y TRAZABILIDAD DE LAS OPERACIONES ADUANERAS DE INGRESO	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO.S/	134,953.00	130,713.00	130,713.00	130,713.00	185,234.00	130,713.00	249,293.00	130,713.00	130,713.00	130,713.00	130,713.00	185,234.00	249,293.00	1,918,998.00	
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	134,953.00	130,713.00	130,713.00	130,713.00	185,234.00	130,713.00	249,293.00	130,713.00	130,713.00	130,713.00	185,234.00	249,293.00	1,918,998.00		
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO.S/	134,953.00	130,713.00	130,713.00	130,713.00	185,234.00	130,713.00	249,293.00	130,713.00	130,713.00	130,713.00	185,234.00	249,293.00	1,918,998.00		

CENTRO DE COSTO: 03.03 - INTENDENCIA NACIONAL DE CONTROL ADUANERO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.06 - FORTALECIMIENTO DEL PROGRAMA OEA_OPERADOR ECONÓMICO AUTORIZADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300055	GESTIÓN DE OEA	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00	
					COSTEO.S/	754,039.00	1,031,996.00	1,049,724.00	1,080,768.00	1,390,943.00	1,018,093.00	1,646,392.00	985,147.00	987,756.00	996,344.00	1,267,318.00	1,586,926.00	13,795,446.00				
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
					COSTEO.S/	1,256,595.00	710,845.00	880,592.00	775,775.00	1,047,098.00	704,315.00	1,370,343.00	706,940.00	703,901.00	703,941.00	975,378.00	1,297,803.00	11,133,526.00				
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
					COSTEO.S/	736,612.00	711,384.00	726,400.00	799,608.00	992,073.00	718,618.00	1,346,867.00	718,627.00	718,618.00	718,896.00	991,133.00	1,313,068.00	10,491,904.00				

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300057	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	2,741,877.00	9,578,273.00	2,548,926.00	2,378,101.00	3,605,438.00	2,363,383.00	4,642,813.00	2,384,889.00	2,346,236.00	2,491,639.00	7,070,610.00	4,113,837.00	46,266,022.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	3,228,398.00	9,678,275.00	2,563,006.00	2,261,436.00	3,669,031.00	2,361,573.00	4,454,427.00	2,438,211.00	2,351,546.00	2,290,000.00	6,955,351.00	4,064,450.00	46,315,704.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	2,369,910.00	9,607,893.00	2,266,548.00	2,252,806.00	3,411,469.00	2,274,585.00	4,147,021.00	2,418,810.00	2,294,908.00	2,283,068.00	3,277,711.00	4,087,601.00	40,692,330.00				

OEI.03 - REDUCIR EL FRAUDE ADUANERO

AEI.03.01 - MERCANCÍA SELECCIONADA Y CONTROLADA EN CONTROL CONCURRENTE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300053	ASIGNACIÓN DE DECLARACIONES A CONTROL FÍSICO Y/O DOCUMENTARIO, EN IMPORTACIÓN PARA EL CONSUMO	070101 - CALLAO	DECLARACION	Muy Alta	2024	FISICO	5,040.00	10,079.00	15,118.00	20,157.00	25,196.00	30,235.00	35,274.00	40,313.00	45,352.00	50,391.00	55,430.00	60,469.00	60,469.00		
					COSTEO.S/	1,601,344.00	1,538,152.00	1,538,152.00	1,538,152.00	2,175,712.00	1,538,152.00	2,924,841.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	2,924,841.00	22,569,514.00
					2025	FISICO	5,040.00	10,079.00	15,118.00	20,157.00	25,196.00	30,235.00	35,274.00	40,313.00	45,352.00	50,391.00	55,430.00	60,469.00	60,469.00		
					COSTEO.S/	1,601,344.00	1,538,152.00	1,538,152.00	1,538,152.00	2,175,712.00	1,538,152.00	2,924,841.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	2,924,841.00	22,569,514.00	
					2026	FISICO	5,040.00	10,079.00	15,118.00	20,157.00	25,196.00	30,235.00	35,274.00	40,313.00	45,352.00	50,391.00	55,430.00	60,469.00	60,469.00		
					COSTEO.S/	1,601,344.00	1,538,152.00	1,538,152.00	1,538,152.00	2,175,712.00	1,538,152.00	2,924,841.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	1,538,152.00	2,924,841.00	22,569,514.00		

AEI.03.02 - USUARIO U OPERADOR PROGRAMADO, CONTROLADO EN CONTROL POSTERIOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127300054	EJECUCIÓN DE LAS ACCIONES DE CONTROL POSTERIOR	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	2024	FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	910.00	910.00
					COSTEO.S/	725,449.00	700,609.00	700,609.00	700,609.00	994,713.00	700,609.00	1,340,282.00	700,609.00	700,609.00	700,609.00	994,713.00	1,340,282.00	10,299,702.00	
					2025	FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	920.00	
					COSTEO.S/	725,449.00	700,609.00	700,609.00	700,609.00	994,713.00	700,609.00	1,340,282.00	700,609.00	700,609.00	700,609.00	994,713.00	1,340,282.00	10,299,702.00	
					2026	FISICO	40.00	83.00	171.00	249.00	313.00	402.00	458.00	533.00	625.00	725.00	820.00	929.00	
					COSTEO.S/	725,449.00	700,609.00	700,609.00	700,609.00	994,713.00	700,609.00	1,340,282.00	700,609.00	700,609.00	700,609.00	994,713.00	1,340,282.00	10,299,702.00	

AOI00127300058	PROGRAMACIÓN DE ACCIONES DE CONTROL	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	2024	FISICO	69.00	138.00	207.00	276.00	345.00	414.00	483.00	552.00	621.00	690.00	759.00	831.00	831.00
					COSTEO.S/	305,186.00	293,866.00	293,866.00	293,866.00	415,414.00	293,866.00	558,232.00	293,866.00	293,866.00	293,866.00	293,866.00	415,414.00	558,232.00	4,309,540.00
					2025	FISICO	69.00	138.00	207.00	276.00	345.00	414.00	483.00	552.00	621.00	690.00	759.00	831.00	831.00
					COSTEO.S/	305,186.00	293,866.00	293,866.00	293,866.00	415,414.00	293,866.00	558,232.00	293,866.00	293,866.00	293,866.00	293,866.00	415,414.00	558,232.00	4,309,540.00

POI MultiAnual con Programación Física y Costeo

2026	FISICO	69.00	138.00	207.00	276.00	345.00	414.00	483.00	552.00	621.00	690.00	759.00	831.00	831.00
	COSTEO.S/	305,186.00	293,866.00	293,866.00	293,866.00	415,414.00	293,866.00	558,232.00	293,866.00	293,866.00	293,866.00	415,414.00	558,232.00	4,309,540.00

AEI.03.03 - USUARIO U OPERADOR SANCIONADO

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	
AOI00127300052	ACCIONES DE PRESUNCION DE DELITO ADUANERO	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	3.00	5.00	7.00	9.00	11.00	14.00	16.00	18.00	20.00	22.00	25.00	25.00
						COSTEO.S/	285,985.00	275,981.00	275,981.00	275,981.00	391,749.00	275,981.00	527,772.00	275,981.00	275,981.00	275,981.00	391,749.00	527,772.00	4,056,894.00
					2025	FISICO	2.00	5.00	7.00	9.00	11.00	13.00	17.00	19.00	21.00	23.00	25.00	32.00	32.00
						COSTEO.S/	285,985.00	275,981.00	275,981.00	275,981.00	391,749.00	275,981.00	527,772.00	275,981.00	275,981.00	275,981.00	391,749.00	527,772.00	4,056,894.00
					2026	FISICO	2.00	5.00	7.00	9.00	11.00	13.00	17.00	19.00	21.00	23.00	25.00	32.00	32.00
						COSTEO.S/	285,985.00	275,981.00	275,981.00	275,981.00	391,749.00	275,981.00	527,772.00	275,981.00	275,981.00	275,981.00	391,749.00	527,772.00	4,056,894.00

AEI.03.04 - ACCIONES COMUNES

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	
AOI00127300056	GESTIÓN DEL PROGRAMA	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	243,443.00	235,403.00	235,403.00	235,403.00	334,470.00	235,403.00	450,868.00	235,403.00	235,403.00	235,403.00	334,470.00	450,868.00	3,461,940.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	243,443.00	235,403.00	235,403.00	235,403.00	334,470.00	235,403.00	450,868.00	235,403.00	235,403.00	235,403.00	334,470.00	450,868.00	3,461,940.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO.S/	243,443.00	235,403.00	235,403.00	235,403.00	334,470.00	235,403.00	450,868.00	235,403.00	235,403.00	235,403.00	334,470.00	450,868.00	3,461,940.00

CENTRO DE COSTO: 03.04 - INTENDENCIA NACIONAL JURÍDICO ADUANERA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.11 - GESTIÓN JURÍDICA PARA LA MEJORA DE LOS PROCESOS DE NEGOCIO

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	
AOI00127300059	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	225,097.00	694,153.00	241,542.00	218,834.00	342,314.00	218,901.00	531,990.00	267,665.00	226,152.00	223,746.00	299,382.00	389,290.00	3,879,066.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	277,249.00	694,273.00	221,134.00	216,360.00	339,542.00	216,129.00	443,590.00	268,957.00	216,730.00	215,976.00	294,430.00	386,497.00	3,790,867.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	250,810.00	682,333.00	215,858.00	215,798.00	313,516.00	215,106.00	455,308.00	267,277.00	214,457.00	214,680.00	292,461.00	384,631.00	3,722,235.00

CENTRO DE COSTO: 03.05 - INTENDENCIA DE ADUANA MARÍTIMA DEL CALLAO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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	
AOI00127300060	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,677,128.00	9,553,545.00	3,544,570.00	3,295,000.00	4,715,048.00	3,660,201.00	5,898,843.00	3,618,761.00	3,621,065.00	3,736,107.00	4,712,194.00	6,002,312.00	56,034,774.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,675,409.00	9,679,658.00	3,699,929.00	3,752,408.00	4,765,914.00	3,728,784.00	5,974,449.00	3,734,817.00	3,678,545.00	3,658,166.00	4,662,752.00	5,939,816.00	58,950,647.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,113,849.00	9,707,427.00	3,691,240.00	3,753,841.00	4,758,774.00	3,753,562.00	6,018,069.00	3,766,887.00	3,687,586.00	3,661,040.00	4,688,328.00	7,464,217.00	60,064,820.00

CENTRO DE COSTO: 03.06 - INTENDENCIA DE ADUANA AÉREA Y POSTAL

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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	

AOI00127300061	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,513,265.00	10,476,308.00	4,676,847.00	4,133,792.00	5,301,334.00	4,054,968.00	6,884,951.00	4,245,141.00	3,928,006.00	4,095,187.00	5,364,774.00	6,928,523.00	64,603,096.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,044,861.00	10,188,141.00	4,294,577.00	4,071,511.00	5,340,583.00	4,072,214.00	6,926,822.00	4,147,511.00	4,026,383.00	4,052,058.00	5,298,944.00	6,931,901.00	65,395,506.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,668,193.00	10,297,407.00	4,232,032.00	4,002,783.00	5,300,777.00	4,041,932.00	6,914,383.00	4,080,459.00	4,004,559.00	4,000,151.00	5,291,261.00	6,872,138.00	64,706,075.00

CENTRO DE COSTO: 03.07 - INTENDENCIA DE ADUANA DE PAITA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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					
AOI00127300062	GESTIÓN OPERATIVA DE ADUANAS	200501 - PAITA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,201,937.00	2,520,928.00	1,191,254.00	1,235,971.00	1,334,681.00	1,102,092.00	1,703,119.00	1,151,365.00	1,023,868.00	1,183,008.00	1,315,815.00	1,685,129.00	16,649,167.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,063,537.00	2,462,782.00	1,067,923.00	1,028,675.00	1,305,502.00	1,096,678.00	1,509,427.00	1,142,336.00	1,048,922.00	988,269.00	1,291,562.00	2,351,958.00	16,357,571.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,028,475.00	2,395,505.00	967,160.00	921,960.00	1,213,181.00	1,073,390.00	1,442,811.00	1,038,045.00	952,718.00	899,215.00	1,219,402.00	1,389,321.00	14,541,183.00				

CENTRO DE COSTO: 03.08 - INTENDENCIA DE ADUANA DE PUNO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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					
AOI00127300063	GESTIÓN OPERATIVA DE ADUANAS	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	3,312,869.00	4,137,526.00	2,322,432.00	2,418,783.00	3,191,236.00	2,513,426.00	3,451,757.00	2,461,235.00	2,137,403.00	1,942,178.00	2,513,407.00	3,059,803.00	33,462,055.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,478,598.00	4,154,260.00	2,325,061.00	2,421,188.00	2,879,910.00	2,447,414.00	3,104,316.00	2,534,914.00	2,288,534.00	2,252,640.00	2,871,109.00	3,370,530.00	33,128,474.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,471,587.00	4,048,240.00	2,181,071.00	2,230,461.00	2,769,573.00	2,340,754.00	3,003,544.00	2,273,286.00	2,048,914.00	1,999,120.00	2,615,639.00	2,937,648.00	30,919,837.00				

CENTRO DE COSTO: 03.09 - INTENDENCIA DE ADUANA DE TACNA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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					
AOI00127300064	GESTIÓN OPERATIVA DE ADUANAS	230101 - TACNA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	3,505,978.00	6,933,655.00	3,284,831.00	3,602,507.00	4,309,627.00	3,617,415.00	5,131,387.00	3,577,445.00	3,556,487.00	3,491,703.00	4,255,751.00	6,068,287.00	51,335,073.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,756,740.00	7,081,260.00	3,483,546.00	3,622,159.00	4,300,387.00	3,540,373.00	5,116,476.00	3,636,557.00	3,504,347.00	3,502,144.00	4,282,977.00	5,528,151.00	51,355,117.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,524,629.00	7,738,302.00	3,348,032.00	3,492,209.00	4,243,488.00	3,461,770.00	6,631,984.00	3,898,609.00	3,918,982.00	3,948,626.00	4,784,874.00	6,161,772.00	55,153,277.00				

CENTRO DE COSTO: 03.10 - INTENDENCIA DE ADUANA DE MOLLEND

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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					
AOI00127300065	GESTIÓN OPERATIVA DE ADUANAS	040701 - MOLLEND	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,488,549.00	1,881,993.00	823,511.00	746,735.00	1,063,523.00	726,910.00	1,227,701.00	761,418.00	733,390.00	711,499.00	1,017,199.00	1,208,340.00	12,390,768.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							812,760.00	1,750,444.00	800,978.00	768,971.00	956,424.00	748,251.00	1,215,633.00	780,235.00	758,394.00	713,855.00	1,009,003.00	1,219,208.00	11,534,156.00				

	COSTEO.S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

CENTRO DE COSTO: 03.11 - INTENDENCIA DE ADUANA DE TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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					
AOI00127300066	GESTIÓN OPERATIVA DE ADUANAS	240302 - AGUAS VERDES	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	2,191,610.00	3,411,253.00	1,466,332.00	1,664,957.00	2,029,016.00	1,356,386.00	2,679,101.00	1,577,251.00	1,380,006.00	1,493,556.00	2,063,513.00	2,274,408.00	23,587,389.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,479,665.00	3,159,658.00	1,406,222.00	1,444,198.00	1,880,494.00	1,453,648.00	2,622,157.00	1,597,255.00	1,610,030.00	1,418,959.00	1,881,415.00	2,419,025.00	22,372,726.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,618,451.00	3,182,767.00	1,441,890.00	1,566,555.00	1,940,326.00	1,498,361.00	3,172,442.00	1,753,433.00	1,512,591.00	1,431,352.00	1,917,443.00	2,283,166.00	23,318,777.00				

CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE IQUITOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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				
AOI00127300067	GESTIÓN OPERATIVA DE ADUANAS	160108 - PUNCHANA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	3,020,812.00	2,620,055.00	1,790,868.00	1,832,842.00	1,288,977.00	1,076,671.00	1,525,948.00	1,164,545.00	1,162,546.00	1,222,312.00	1,331,485.00	1,489,553.00	19,526,614.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,179,836.00	1,640,248.00	1,233,350.00	904,251.00	1,034,836.00	879,942.00	1,255,200.00	937,890.00	913,150.00	933,581.00	1,118,485.00	1,654,810.00	13,685,579.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	923,729.00	1,456,096.00	862,084.00	915,897.00	1,076,893.00	920,103.00	1,346,959.00	993,587.00	956,352.00	985,489.00	1,151,681.00	1,312,517.00	12,901,387.00			

CENTRO DE COSTO: 03.13 - INTENDENCIA DE ADUANA DE CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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				
AOI00127300068	GESTIÓN OPERATIVA DE ADUANAS	080101 - CUSCO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	402,559.00	881,078.00	484,465.00	538,559.00	641,347.00	490,926.00	741,527.00	473,136.00	473,231.00	532,256.00	591,901.00	714,679.00	6,965,664.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	469,481.00	956,029.00	433,300.00	429,994.00	536,370.00	445,762.00	627,931.00	452,878.00	438,893.00	509,318.00	547,319.00	633,532.00	6,480,807.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	509,418.00	896,014.00	434,975.00	427,062.00	541,732.00	447,564.00	643,864.00	416,240.00	415,055.00	464,779.00	510,965.00	932,725.00	6,640,393.00			

CENTRO DE COSTO: 03.14 - INTENDENCIA DE ADUANA DE ILO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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				
AOI00127300069	GESTIÓN OPERATIVA DE ADUANAS	180301 - ILO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	774,499.00	982,667.00	512,615.00	594,275.00	648,520.00	470,241.00	825,912.00	549,862.00	492,408.00	526,314.00	616,125.00	746,012.00	7,739,450.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	610,959.00	1,014,524.00	550,445.00	599,001.00	628,708.00	492,051.00	786,527.00	555,164.00	481,467.00	495,266.00	588,124.00	733,764.00	7,536,000.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	533,041.00	1,130,515.00	575,227.00	626,464.00	640,369.00	543,436.00	899,753.00	603,298.00	544,422.00	552,112.00	650,968.00	1,097,756.00	8,397,361.00			

CENTRO DE COSTO: 03.15 - INTENDENCIA DE ADUANA DE PUERTO MALDONADO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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						
AOI00127300070	GESTIÓN OPERATIVA DE ADUANAS	170101 - TAMBOPATA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	426,867.00	850,994.00	369,654.00	371,291.00	506,134.00	391,555.00	581,469.00	422,278.00	462,041.00	311,034.00	464,274.00	567,880.00	5,725,471.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	417,942.00	787,886.00	352,772.00	417,251.00	535,530.00	402,566.00	591,222.00	462,894.00	476,195.00	357,169.00	487,962.00	552,301.00	5,841,690.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	608,361.00	726,199.00	354,519.00	357,969.00	496,312.00	359,889.00	553,506.00	408,483.00	477,009.00	357,969.00	489,893.00	551,367.00	5,741,476.00					

CENTRO DE COSTO: 03.16 - INTENDENCIA DE ADUANA DE CHIMBOTE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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						
AOI00127300071	GESTIÓN OPERATIVA DE ADUANAS	021801 - CHIMBOTE	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	272,576.00	581,908.00	267,309.00	259,757.00	341,928.00	239,949.00	461,004.00	234,960.00	243,005.00	266,810.00	309,074.00	464,913.00	3,943,193.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	307,813.00	555,773.00	234,084.00	258,717.00	311,952.00	240,806.00	464,095.00	233,116.00	242,950.00	233,950.00	311,510.00	407,422.00	3,802,188.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	268,346.00	554,923.00	232,324.00	232,394.00	311,510.00	238,084.00	460,368.00	232,324.00	241,032.00	233,950.00	404,727.00	405,603.00	3,815,585.00					

CENTRO DE COSTO: 03.17 - INTENDENCIA DE ADUANA DE CHICLAYO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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						
AOI00127300072	GESTIÓN OPERATIVA DE ADUANAS	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	443,296.00	698,756.00	410,493.00	345,005.00	428,746.00	364,201.00	543,296.00	363,842.00	352,369.00	356,159.00	392,755.00	499,632.00	5,198,550.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	350,498.00	723,965.00	395,255.00	332,771.00	423,772.00	325,727.00	497,957.00	311,550.00	309,215.00	311,059.00	383,750.00	497,097.00	4,862,616.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	315,384.00	612,832.00	356,349.00	292,850.00	381,175.00	322,101.00	495,512.00	309,105.00	294,754.00	296,899.00	377,645.00	487,577.00	4,542,183.00					

CENTRO DE COSTO: 03.18 - INTENDENCIA DE ADUANA DE PUCALLPA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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						
AOI00127300073	GESTIÓN OPERATIVA DE ADUANAS	250101 - CALLERIA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	283,205.00	551,236.00	266,496.00	266,140.00	350,945.00	266,215.00	453,462.00	322,116.00	267,410.00	266,113.00	352,715.00	445,371.00	4,091,424.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	380,582.00	571,709.00	277,416.00	277,286.00	359,969.00	275,239.00	464,916.00	329,655.00	276,904.00	271,915.00	356,747.00	449,213.00	4,291,551.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	322,177.00	556,487.00	262,194.00	262,064.00	346,724.00	260,816.00	448,263.00	316,956.00	262,211.00	260,914.00	343,927.00	446,216.00	4,088,949.00					

CENTRO DE COSTO: 03.19 - INTENDENCIA DE ADUANA DE TARAPOTO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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					
AOI00127300074	GESTIÓN OPERATIVA DE ADUANAS	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	285,877.00	634,669.00	384,101.00	323,394.00	370,411.00	451,696.00	415,047.00	260,609.00	303,751.00	282,408.00	328,388.00	466,127.00	4,506,478.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	322,636.00	558,011.00	251,521.00	252,048.00	323,062.00	250,862.00	403,423.00	257,147.00	303,708.00	227,676.00	305,267.00	520,490.00	3,975,851.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	243,648.00	546,069.00	253,268.00	238,355.00	310,058.00	237,938.00	391,152.00	244,876.00	290,758.00	238,425.00	308,239.00	388,568.00	3,691,354.00				

CENTRO DE COSTO: 03.20 - INTENDENCIA DE ADUANA PISCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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				
AOI00127300075	GESTIÓN OPERATIVA DE ADUANAS	110501 - PISCO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	235,639.00	846,824.00	230,890.00	235,396.00	308,455.00	249,803.00	385,828.00	244,785.00	299,376.00	253,034.00	323,514.00	375,378.00	3,988,922.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	299,983.00	547,338.00	233,007.00	233,041.00	296,664.00	246,403.00	401,830.00	255,692.00	311,630.00	298,675.00	346,737.00	397,071.00	3,868,071.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	305,327.00	561,335.00	247,003.00	270,019.00	311,949.00	260,859.00	429,313.00	220,285.00	274,905.00	251,601.00	297,212.00	348,960.00	3,778,768.00			

CENTRO DE COSTO: 03.21 - INTENDENCIA DE ADUANA DE SALAVERRY

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

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				
AOI00127300076	GESTIÓN OPERATIVA DE ADUANAS	130109 - SALAVERRY	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	377,963.00	831,584.00	461,585.00	388,070.00	481,655.00	402,256.00	612,033.00	388,280.00	388,373.00	388,280.00	468,467.00	546,500.00	5,735,046.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	459,599.00	835,469.00	443,279.00	396,199.00	467,673.00	392,891.00	553,147.00	390,163.00	386,810.00	384,636.00	493,521.00	479,535.00	5,682,922.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	373,553.00	768,016.00	377,225.00	324,459.00	345,082.00	280,685.00	418,725.00	263,843.00	263,843.00	263,843.00	277,848.00	362,517.00	4,319,639.00			

CENTRO DE COSTO: 04.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE ADMINISTRACIÓN Y FINANZAS

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

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				
AOI00127300080	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00		
						COSTEO.S/	343,399.00	926,951.00	404,457.00	350,938.00	513,504.00	350,707.00	578,078.00	343,576.00	353,016.00	403,190.00	439,320.00	548,435.00	5,555,571.00			
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	367,798.00	927,206.00	403,125.00	344,070.00	450,256.00	343,739.00	567,413.00	343,739.00	343,739.00	396,550.00	433,330.00	542,434.00	5,463,399.00			
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	380,514.00	909,779.00	390,277.00	338,393.00	436,098.00	334,901.00	545,003.00	334,252.00	334,261.00	387,081.00	423,203.00	532,316.00	5,346,078.00			

CENTRO DE COSTO: 04.02 - OFICINA DE SEGURIDAD Y DEFENSA NACIONAL

OEI.05 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES

AEI.05.01 - GESTIÓN DE LOS PROCESOS DE RIESGOS DE DESASTRES

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	

POI MultiAnual con Programación Física y Costeo

AOI00127300081	GESTIÓN DE LOS PROCESOS DE ESTIMACIÓN, PREVENCIÓN, REDUCCIÓN Y PREPARACIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2025	COSTEO.S/	796,992.00	811,325.00	837,029.00	802,257.00	878,870.00	823,561.00	972,678.00	798,555.00	827,285.00	802,545.00	837,183.00	903,701.00	10,091,981.00	
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	913,517.00	906,891.00	931,843.00	894,310.00	959,140.00	895,588.00	1,081,538.00	874,310.00	896,561.00	874,220.00	909,602.00	1,035,342.00	11,172,862.00	
AOI00127300082	GESTIÓN DE LOS PROCESOS DE RESPUESTA, REHABILITACIÓN Y RECONSTRUCCIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2025	COSTEO.S/	101,960.00	99,560.00	99,560.00	99,560.00	121,064.00	99,560.00	148,884.00	99,560.00	99,560.00	99,560.00	121,064.00	148,884.00	1,338,776.00	
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	101,960.00	99,560.00	99,560.00	99,560.00	121,064.00	99,560.00	148,884.00	99,560.00	99,560.00	99,560.00	121,064.00	148,884.00	1,338,776.00	
AOI00127300083	GESTIÓN DEL SEGUIMIENTO DEL CUMPLIMIENTO DE LOS OBJETIVOS Y PLAN DE ACCIONES DE LAS UNIDADES A CARGO DE LA SNAAF, ASÍ COMO DE LAS OBLIGACIONES EN MATERIA DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DE LA SUNAT	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	211,678.00	214,748.00	212,010.00	210,573.00	297,008.00	210,598.00	383,126.00	207,021.00	213,065.00	210,428.00	281,761.00	366,831.00	3,018,847.00	
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	253,680.00	214,372.00	211,331.00	207,041.00	295,308.00	207,041.00	389,636.00	207,032.00	207,189.00	206,951.00	278,299.00	363,353.00	3,041,233.00	
AOI00127300186	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMPUTADORAS PORTÁTILES Y DE ESCRITORIO PARA LA SUNAT DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2516932	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,153,995.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,153,995.00
AOI00127300187	OPTIMIZACIÓN DE	150131 -	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		

POI MultiAnual con Programación Física y Costeo

	LICENCIAS DE ANTIVIRUS - 177890	SAN ISIDRO																
												700,000.00	0.00	0.00	0.00	0.00	700,000.00	
				2026	COSTEO.S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	750,000.00	
AOI00127300188	OPTIMIZACIÓN DEL CENTRO DE MONITOREO DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212279	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	70,000.00	30,000.00	0.00	0.00	0.00	0.00	100,000.00	
AOI00127300189	REPOSICIÓN DE LA PLATAFORMA DE PROXY CACHÉ DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212290	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	
AOI00127300190	REPOSICIÓN DE PLATAFORMA TECNOLÓGICA PARA EL CALL CENTER DE LA SUNAT DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212304	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	
AOI00127300191	OPTIMIZACIÓN DE SERVIDORES RISC SPECTRUM DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212307	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	146,955.00	0.00	0.00	3,045.00	0.00	150,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	110,216.00	199,720.00	0.00	0.00	456,000.00	34,064.00	0.00	800,000.00	
AOI00127300192	REPOSICIÓN DE SERVIDORES DE COMUNICACIÓN DE RED DE ÁREA LOCAL (LAN) DE LA INSI, SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212309	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	246,807.00	106,905.00	0.00	0.00	6,288.00	0.00	0.00	360,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	797,083.00	0.00	0.00	2,917.00	0.00	0.00	800,000.00	
AOI00127300195	OPTIMIZACIÓN DE LICENCIAS DE PROCESOS BACHEROS (SCHEDULER) DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212311	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	192,505.00	7,496.00	0.00	0.00	0.00	0.00	0.00	200,001.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	77,002.00	22,999.00	0.00	0.00	0.00	0.00	100,001.00	
AOI00127300197	OPTIMIZACIÓN DE LA PLATAFORMA DATASTAGE DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212316	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	231,005.00	0.00	0.00	0.00	0.00	0.00	231,005.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	77,002.00	0.00	0.00	0.00	0.00	0.00	77,002.00	
AOI00127300199	OPTIMIZACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE SE ENCUENTRAN	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

POI MultiAnual con Programación Física y Costeo

	VIRTUALIZADOS MEDIANTE EL INCREMENTO DE CAPACIDADES DE LA SOLUCIÓN DE NUBE PRIVADA DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212320				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	520,000.00	493,615.00	36,385.00	0.00	0.00	0.00	0.00	1,050,000.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500,000.00	246,807.00	53,193.00	0.00	700,000.00	0.00	0.00	0.00	1,500,000.00	
AOI00127300202	OPTIMIZACIÓN DEL EQUIPAMIENTO INFORMÁTICO DE LA SUNAT A NIVEL NACIONAL - 212321	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,101.00	0.00	0.00	0.00	0.00	0.00	364,101.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	216,617.00	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	996,617.00	
AOI00127300204	REPOSICIÓN DE LA SOLUCIÓN DE SEGURIDAD PERIMETRAL DE RED Y EQUIPOS BALANCEADORES DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212348	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	774,597.00	0.00	0.00	25,403.00	800,000.00		
AOI00127300205	REPOSICIÓN DE SOLUCIÓN DE FIREWALLS PARA CABINAS Y OFICINAS DESCENTRALIZADAS A NIVEL NACIONAL - 212350	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00		
AOI00127300207	REPOSICIÓN DE LA SOLUCIÓN DE BALANCEADORES PARA APLICACIONES INTERNAS DE SUNAT DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212352	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00		
AOI00127300208	REPOSICIÓN DE LA SOLUCIÓN DE COMUNICACIONES UNIFICADAS EN LA SUNAT DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212354	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00		
AOI00127300209	OPTIMIZACIÓN DE LA SOLUCIÓN DE RESPALDO Y RESTAURACIÓN DE INFORMACIÓN INSTITUCIONAL DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212359	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00		
AOI00127300210	OPTIMIZACIÓN DE LOS SERVIDORES PARA EL SOPORTE DE LOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	

	MOTORES DE LAS BASES DE DATOS INSTITUCIONALES DE LA INSI, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212360					COSTEO.S/	0.00	0.00	0.00	1,800,000.00	0.00	0.00	96,153.00	0.00	0.00	0.00	0.00	0.00	1,896,153.00				
AOI00127300211	OPTIMIZACIÓN DE LA PLATAFORMA INFORMÁTICA VIRTUAL DE LA INSI DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 212363	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA																							
AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00127300108	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE ABASTECIMIENTO Y DE BIENES NACIONALES EXCEPTO LAS DE SEGURIDAD	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	8,313,967.00	10,329,167.00	6,584,688.00	6,840,799.00	7,388,525.00	7,733,865.00	9,228,333.00	7,092,365.00	6,867,420.00	6,902,841.00	8,224,269.00	10,273,738.00	95,779,977.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,349,745.00	10,560,751.00	7,868,908.00	8,825,035.00	8,666,417.00	18,176,165.00	10,694,452.00	9,433,928.00	8,659,823.00	15,970,138.00	8,780,188.00	11,032,967.00	127,018,517.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	9,336,065.00	11,179,761.00	8,145,431.00	9,209,930.00	9,658,621.00	7,933,030.00	9,772,112.00	9,392,274.00	8,274,755.00	7,770,178.00	8,889,653.00	11,986,791.00	111,548,601.00				
CENTRO DE COSTO: 04.05 - INTENDENCIA NACIONAL DE FORMULACIÓN DE INVERSIONES Y FINANZAS																							
OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA																							
AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00127300132	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN - GESTIÓN	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,923,522.00	3,438,834.00	6,507,254.00	1,944,912.00	3,736,959.00	1,895,920.00	2,950,908.00	1,905,262.00	7,247,464.00	1,855,730.00	2,295,080.00	2,981,847.00	38,683,692.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,994,601.00	3,443,114.00	51,175,384.00	1,908,681.00	2,857,172.00	1,837,255.00	3,491,752.00	1,900,637.00	52,466,625.00	2,619,174.00	2,302,508.00	2,971,052.00	128,967,955.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,963,739.00	3,370,565.00	25,477,536.00	1,834,227.00	2,461,095.00	1,763,566.00	2,835,907.00	1,854,918.00	26,363,124.00	1,793,441.00	2,266,844.00	2,957,791.00	74,942,753.00				
AOI00127300136	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN - DEUDA PÚBLICA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
						COSTEO.S/	120,202.00	117,002.00	117,002.00	117,002.00	152,202.00	117,002.00	194,761.00	117,002.00	117,002.00	117,002.00	152,202.00	194,761.00	1,633,142.00				
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	120,202.00	117,002.00	117,002.00	117,002.00	152,202.00	117,002.00	194,761.00	117,002.00	117,002.00	117,002.00	117,002.00	152,202.00	194,761.00	1,633,142.00			
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00		
						COSTEO.S/	120,202.00	117,002.00	117,002.00	117,002.00	152,202.00	117,002.00	194,761.00	117,002.00	117,002.00	117,002.00	152,202.00	194,761.00	1,633,142.00				

CENTRO DE COSTO: 04.06 - INTENDENCIA NACIONAL DE RECURSOS HUMANOS

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

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					
AOI00127300133	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	26,172,434.00	25,157,200.00	5,441,556.00	5,481,004.00	7,704,277.00	5,816,624.00	8,926,806.00	5,942,922.00	5,219,201.00	6,085,122.00	33,815,124.00	34,920,114.00	170,682,384.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,211,338.00	7,684,859.00	5,368,496.00	6,023,550.00	7,840,312.00	5,879,659.00	9,047,998.00	5,924,556.00	5,275,525.00	5,510,692.00	33,738,629.00	34,889,723.00	133,395,337.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,544,800.00	7,721,040.00	5,313,985.00	5,050,032.00	7,429,153.00	5,778,731.00	8,880,478.00	5,489,224.00	5,179,306.00	5,431,475.00	33,335,121.00	34,756,340.00	129,909,685.00				

AOI00127300137	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	91,189.00	87,589.00	87,589.00	87,589.00	121,318.00	87,589.00	161,249.00	87,589.00	87,589.00	87,589.00	121,318.00	161,249.00	1,269,446.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	91,189.00	87,589.00	87,589.00	87,589.00	121,318.00	87,589.00	161,249.00	87,589.00	87,589.00	87,589.00	121,318.00	161,249.00	1,269,446.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	91,189.00	87,589.00	87,589.00	87,739.00	121,468.00	87,739.00	161,399.00	87,739.00	87,739.00	87,739.00	121,468.00	161,399.00	1,270,796.00				

CENTRO DE COSTO: 04.07 - INTENDENCIA NACIONAL DE ASESORÍA LEGAL INTERNA

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

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					
AOI00127300134	GESTIÓN DE LA ASESORIA LEGAL EN LAS MATERIAS A CARGO DE LA SNAAF Y OTRAS QUE NO ESTÁN A CARGO DE LA INJT NI LA INJA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	313,192.00	858,055.00	422,709.00	473,536.00	541,213.00	438,300.00	656,393.00	416,888.00	428,195.00	420,284.00	494,575.00	585,790.00	6,049,130.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	376,528.00	861,576.00	425,993.00	468,553.00	526,421.00	423,560.00	605,353.00	415,590.00	416,109.00	415,275.00	493,800.00	585,264.00	6,014,022.00				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	351,610.00	772,914.00	318,692.00	366,757.00	402,899.00	313,041.00	490,708.00	311,761.00	311,761.00	311,761.00	388,257.00	482,076.00	4,822,237.00				

CENTRO DE COSTO: 04.08 - INTENDENCIA NACIONAL DE EJECUCIÓN DE INVERSIONES

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

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						
AOI00127300146	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES PARA LA GESTIÓN DE LAS INVERSIONES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,826,215.00	2,286,116.00	1,846,686.00	1,846,508.00	2,040,743.00	1,872,744.00	2,329,076.00	1,855,146.00	1,736,861.00	1,736,743.00	2,381,855.00	1,669,606.00	23,428,299.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,238,528.00	1,691,055.00	1,257,348.00	1,252,783.00	1,437,142.00	1,259,608.00	1,726,958.00	1,251,638.00	1,252,506.00	1,253,017.00	1,437,365.00	1,668,747.00	16,726,695.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,268,439.00	1,673,293.00	1,249,836.00	1,245,333.00	1,429,835.00	1,243,926.00	1,719,153.00	1,243,926.00	1,243,926.00	1,245,831.00	1,429,430.00	1,663,131.00	16,656,059.00					

COSTEO TOTAL AÑO 2024 S/ 2,377,025,524.00
 COSTEO TOTAL AÑO 2025 S/ 2,403,409,893.00
 COSTEO TOTAL AÑO 2026 S/ 2,123,188,351.00

U.M. = Unidad de Medida

FIRMA