

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual 2025 - 2027
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 09 - ECONOMIA 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 LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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	1.00
						COSTEO.S/	286,167.00	658,803.00	354,652.00	300,946.00	385,503.00	495,185.00	486,056.00	708,962.00	301,191.00	307,736.00	385,652.00	509,163.00	5,180,016.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	250,092.00	663,324.00	347,528.00	280,585.00	364,999.00	472,228.00	475,310.00	261,158.00	261,111.00	265,754.00	346,652.00	472,766.00	4,461,507.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	264,475.00	560,703.00	469,400.00	230,724.00	339,889.00	425,294.00	416,776.00	639,872.00	230,724.00	230,724.00	316,265.00	416,990.00	4,541,836.00

CENTRO DE COSTO: 01.02 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	760,850.00	1,566,602.00	821,390.00	768,726.00	982,869.00	766,300.00	1,247,968.00	763,577.00	764,773.00	791,680.00	982,453.00	1,251,622.00	11,468,810.00
					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/	755,511.00	1,579,104.00	822,426.00	791,764.00	1,009,630.00	786,831.00	1,281,126.00	770,519.00	770,070.00	771,620.00	989,063.00	1,345,460.00	11,673,124.00
					2027	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/	771,335.00	1,524,064.00	806,367.00	750,679.00	968,767.00	749,988.00	1,233,727.00	750,223.00	749,774.00	750,818.00	968,767.00	1,232,897.00	11,257,406.00

CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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	
						COSTEO.S/	1,707,145.00	2,843,183.00	1,790,048.00	1,938,214.00	2,140,036.00	1,730,279.00	2,427,341.00	1,931,791.00	1,730,366.00	1,729,493.00	2,141,135.00	2,501,944.00	24,610,975.00
					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/	1,771,628.00	2,849,862.00	1,796,758.00	1,942,984.00	2,144,023.00	1,579,237.00	2,275,850.00	1,778,693.00	1,578,595.00	1,579,590.00	1,988,785.00	2,356,151.00	23,642,156.00
					2027	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/	1,513,032.00	2,586,142.00	1,480,699.00	1,672,731.00	1,874,897.00	1,465,349.00	2,173,162.00	1,664,805.00	1,464,407.00	1,465,402.00	1,855,232.00	2,141,944.00	21,357,802.00

CENTRO DE COSTO: 01.04 - SECRETARÍA INSTITUCIONAL

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	2,169,437.00	4,093,701.00	2,321,824.00	2,346,792.00	2,767,620.00	2,108,188.00	3,276,692.00	2,081,902.00	2,078,194.00	2,162,626.00	2,573,157.00	3,190,652.00	31,170,785.00					
					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/	2,011,326.00	3,965,667.00	2,190,205.00	2,090,119.00	2,577,090.00	2,097,363.00	3,164,197.00	2,040,390.00	2,032,129.00	2,063,077.00	2,535,992.00	3,331,200.00	30,098,755.00					
					2027	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/	2,020,778.00	3,673,940.00	2,422,956.00	1,958,383.00	2,439,938.00	1,966,616.00	2,946,479.00	1,909,452.00	1,902,404.00	2,094,470.00	2,360,414.00	2,922,702.00	28,618,532.00					

CENTRO DE COSTO: 01.05 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	247,368.00	534,738.00	267,386.00	307,616.00	332,097.00	262,532.00	418,094.00	259,508.00	259,536.00	287,588.00	331,828.00	437,812.00	3,946,103.00				
					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/	246,317.00	533,707.00	268,903.00	277,441.00	323,846.00	249,874.00	408,024.00	249,660.00	249,660.00	263,585.00	322,057.00	432,490.00	3,825,564.00				
					2027	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/	251,171.00	500,635.00	343,854.00	244,817.00	317,214.00	245,031.00	403,181.00	244,817.00	244,817.00	244,817.00	294,289.00	380,470.00	3,715,113.00				

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

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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	9.00		
						COSTEO.S/	1,132,520.00	2,623,941.00	1,300,050.00	1,269,363.00	1,607,389.00	1,271,731.00	2,016,322.00	1,221,520.00	1,223,116.00	1,320,254.00	1,606,688.00	2,077,007.00	18,669,901.00				
					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	1.00	9.00
						COSTEO.S/	1,131,189.00	2,679,586.00	1,297,034.00	1,210,099.00	1,568,006.00	1,219,492.00	1,973,045.00	1,179,199.00	1,179,199.00	1,200,557.00	1,564,225.00	2,173,501.00	18,375,132.00				
					2027	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	1.00	9.00
						COSTEO.S/	1,188,351.00	2,438,652.00	1,794,102.00	1,155,547.00	1,540,573.00	1,195,840.00	1,949,393.00	1,155,547.00	1,155,547.00	1,155,547.00	1,517,648.00	1,966,761.00	18,213,508.00				

CENTRO DE COSTO: 01.07 - INSTITUTO ADUANERO Y TRIBUTARIO

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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	3.00	
						COSTEO.S/	159,402.00	321,726.00	478,040.00	230,676.00	244,503.00	790,243.00	320,336.00	194,677.00	494,150.00	155,676.00	203,981.00	260,765.00	3,854,175.00				
					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/	160,786.00	338,108.00	182,348.00	183,033.00	230,187.00	183,781.00	287,693.00	183,033.00	183,033.00	183,993.00	230,407.00	288,340.00	2,634,742.00				
					2027	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/	187,280.00	349,602.00	183,268.00	182,948.00	230,102.00	183,696.00	287,608.00	182,948.00	182,948.00	183,908.00	230,102.00	288,308.00	2,672,718.00				
AOI00127300008	GESTIÓN DE LA CULTURA TRIBUTARIA Y ADUANERA	070101 - CALLAO	INFORME	Muy Alta	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/	1,183,971.00	2,534,054.00	1,335,472.00	1,199,225.00	1,476,651.00	1,173,854.00	1,837,396.00	1,200,270.00	1,160,102.00	1,223,293.00	1,510,230.00	1,942,045.00	17,776,563.00				
					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/	1,232,805.00	2,340,609.00	1,230,888.00	1,172,113.00	1,512,916.00	1,166,619.00	1,843,303.00	1,204,526.00	1,166,619.00	1,289,562.00	1,511,930.00	2,047,833.00	17,719,723.00				
					2027	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/	1,062,160.00	2,263,398.00	1,364,845.00	1,138,473.00	1,446,006.00	1,135,323.00	1,812,007.00	1,135,452.00	1,134,003.00	1,127,781.00	1,412,389.00	1,781,540.00	16,813,377.00				

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD

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					
AOI00127300214	GESTIÓN DE LA MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LAS TIC	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	0.00	2.00			
						COSTEO.S/	3,746,249.00	6,496,140.00	3,679,838.00	3,679,838.00	4,323,329.00	3,679,838.00	5,603,164.00	3,726,883.00	3,679,838.00	3,679,838.00	4,348,807.00	5,605,942.00	52,249,704.00				
					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	2.00
						COSTEO.S/	3,737,824.00	4,929,635.00	3,682,496.00	3,697,826.00	4,372,296.00	3,688,843.00	5,326,828.00	3,727,474.00	3,688,843.00	3,688,843.00	4,363,513.00	5,326,828.00	50,231,249.00				
						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	0.00	1.00	2.00	
						COSTEO.S/	3,989,637.00	6,369,286.00	3,931,109.00	3,932,109.00	4,618,354.00	3,932,109.00	5,114,978.00	3,951,311.00	3,932,109.00	3,932,109.00	4,596,054.00	5,114,978.00	53,414,143.00				

AEI.01.07 - SERVICIOS VIRTUALES CON DISPONIBILIDAD GARANTIZADA PARA LOS ADMINISTRADOS

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	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/	10,180,366.00	4,376,794.00	4,025,128.00	9,263,325.00	4,619,663.00	10,327,447.00	9,732,681.00	5,184,164.00	9,238,558.00	12,951,999.00	6,054,332.00	7,716,547.00	93,671,004.00			
					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/	32,429,591.00	10,260,994.00	7,380,731.00	7,612,896.00	6,834,110.00	9,936,171.00	7,758,008.00	6,794,784.00	7,459,748.00	7,177,403.00	6,936,274.00	6,334,004.00	116,914,714.00			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	32,870,573.00	7,005,005.00	5,932,750.00	6,353,153.00	5,158,795.00	7,204,811.00	7,100,568.00	4,689,264.00	4,919,222.00	6,236,486.00	4,952,128.00	4,466,638.00	96,889,393.00			

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.01 - ATENCIÓN OPORTUNA Y EFICAZ DE LA DEMANDA DE SERVICIOS TIC DE LA INSTITUCIÓN

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				
AOI00127300215	ATENCIÓN DE LA DEMANDA DE SERVICIOS TIC DE LA INSTITUCIÓN	150131 - SAN ISIDRO	INFORME	Muy Alta	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	3.00		
						COSTEO.S/	43,016,565.00	7,788,055.00	6,834,650.00	6,921,411.00	21,252,950.00	6,773,250.00	6,384,789.00	6,732,703.00	9,347,720.00	7,402,564.00	11,861,388.00	7,784,460.00	142,100,505.00			
					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	3.00
						COSTEO.S/	6,025,184.00	17,193,485.00	5,626,256.00	5,977,195.00	5,402,505.00	4,907,019.00	8,658,515.00	5,583,643.00	6,850,774.00	4,373,015.00	4,731,132.00	7,309,161.00	82,637,884.00			
						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	3.00	
						COSTEO.S/	3,673,687.00	9,114,165.00	4,486,184.00	3,490,994.00	3,549,061.00	2,788,174.00	7,195,573.00	3,023,239.00	2,530,392.00	3,627,212.00	2,927,982.00	6,812,599.00	53,219,262.00			

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD

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	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/	326,151.00	771,548.00	316,337.00	316,337.00	445,372.00	316,551.00	596,986.00	316,337.00	316,337.00	316,337.00	445,372.00	597,200.00	5,080,865.00
AOI00127300179	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CONTROL ELECTRÓNICO DE LA TRAZABILIDAD DE MERCANCIAS - PTD	150101 - LIMA	INFORME	Muy Alta	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	4.00
						COSTEO.S/	115,502.00	271,955.00	111,502.00	111,502.00	156,984.00	111,502.00	210,426.00	111,502.00	111,502.00	111,502.00	156,984.00	210,426.00	1,791,289.00
AOI00127300180	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO MODELO INTEGRAL DE GESTIÓN	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	160,992.00	379,977.00	155,792.00	155,792.00	219,340.00	155,792.00	294,008.00	155,792.00	155,792.00	155,792.00	219,340.00	294,008.00	2,502,417.00

ELECTRÓNICA DEL IGV - PTD																			
AOI00127300181	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN INTEGRADA DE DOCUMENTOS ELECTRÓNICOS - PTD	150101 - LIMA	INFORME	Muy Alta	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/	116,884.00	275,325.00	112,884.00	112,884.00	158,930.00	112,884.00	213,033.00	112,884.00	112,884.00	112,884.00	158,930.00	213,033.00	1,813,439.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
					COSTEO.S/	116,884.00	275,325.00	112,884.00	112,884.00	158,930.00	112,884.00	213,033.00	112,884.00	112,884.00	112,884.00	158,930.00	213,033.00	1,813,439.00	
AOI00127300182	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO SEDE DIGITAL - PTD	150101 - LIMA	INFORME	Muy Alta	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/	94,308.00	224,163.00	91,908.00	91,908.00	129,397.00	91,908.00	173,446.00	91,908.00	91,908.00	91,908.00	129,397.00	173,446.00	1,475,605.00	
					2026	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	4.00
					COSTEO.S/	94,308.00	224,163.00	91,908.00	91,908.00	129,397.00	91,908.00	173,446.00	91,908.00	91,908.00	91,908.00	129,397.00	173,446.00	1,475,605.00	
AOI00127300183	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO PUERTOS, AEROPUERTOS Y FRONTERAS TERRESTRES INTELIGENTES - PFSMART	070101 - CALLAO	INFORME	Muy Alta	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/	239,592.00	566,809.00	232,392.00	232,392.00	327,186.00	232,392.00	438,568.00	232,392.00	232,392.00	232,392.00	327,186.00	438,568.00	3,732,261.00	
					2026	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	7.00
					COSTEO.S/	239,592.00	566,809.00	236,192.00	236,192.00	330,986.00	236,192.00	442,368.00	236,192.00	236,192.00	236,192.00	330,986.00	442,368.00	3,770,261.00	
AOI00127300184	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN DE CONTROL E INTELIGENCIA - PFSMART	070101 - CALLAO	INFORME	Muy Alta	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/	206,360.00	486,728.00	199,560.00	199,560.00	280,961.00	199,560.00	376,607.00	199,560.00	199,560.00	199,560.00	280,961.00	376,607.00	3,205,584.00	
					2026	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	4.00
					COSTEO.S/	206,360.00	486,728.00	199,560.00	199,560.00	280,961.00	199,560.00	376,607.00	199,560.00	199,560.00	199,560.00	280,961.00	376,607.00	3,205,584.00	
AOI00127300185	GESTIÓN DE LA INTEGRACIÓN DE LOS PROGRAMAS Y PROYECTOS INSTITUCIONALES	150101 - LIMA	INFORME	Muy Alta	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/	48,154.00	150,472.00	47,216.00	47,547.00	106,377.00	46,616.00	132,429.00	88,388.00	47,153.00	46,553.00	105,714.00	84,237.00	950,856.00	
					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/	650,798.00	1,572,991.00	638,733.00	640,418.00	937,644.00	640,632.00	1,221,919.00	682,253.00	640,418.00	640,418.00	937,644.00	1,214,662.00	10,418,530.00	
					2027	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/	1,464,216.00	3,441,387.00	1,397,725.00	1,397,696.00	1,976,921.00	1,397,939.00	1,557,659.00	1,397,725.00	1,397,725.00	1,397,725.00	1,976,921.00	1,557,873.00	20,361,512.00	

CENTRO DE COSTO: 02.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE TRIBUTOS INTERNOS

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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			
AOI00127300010	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	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	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	172,344.00	408,755.00	182,119.00	175,411.00	239,599.00	177,455.00	625,758.00	222,316.00	176,650.00	195,000.00	239,701.00	335,157.00	3,150,265.00		
						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/	178,228.00	414,924.00	189,173.00	183,953.00	247,021.00	176,296.00	641,943.00	202,110.00	176,082.00	204,549.00	240,277.00	332,110.00	3,186,666.00		
					2027	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/	177,553.00	400,083.00	210,252.00	173,467.00	237,662.00	173,681.00	650,462.00	173,767.00	173,767.00	173,767.00	237,962.00	313,606.00	3,096,029.00		

CENTRO DE COSTO: 02.02 - INTENDENCIA NACIONAL DE INSUMOS QUÍMICOS Y BIENES FISCALIZADOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.08 - TRAZABILIDAD AMPLIADA DE LOS INSUMOS QUÍMICOS Y BIENES FISCALIZADOS EN EL PAÍS

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			
AOI00127300011	GESTIÓN DE LA TRAZABILIDAD DE	150101 - LIMA	INFORME	Muy Alta	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/	1,879,644.00	2,595,869.00	1,959,228.00	1,958,445.00	2,068,403.00	1,860,010.00	2,360,674.00	1,862,471.00	1,990,824.00	1,880,575.00	2,103,276.00	2,370,460.00	24,889,879.00		

	INSUMOS QUÍMICOS Y BIENES FISCALIZADOS				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/	2,069,923.00	2,958,808.00	2,132,799.00	1,870,908.00	2,028,405.00	1,824,944.00	2,353,871.00	1,818,264.00	1,875,030.00	1,981,880.00	1,958,044.00	2,507,220.00	25,380,096.00
					2027	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/	1,735,238.00	2,383,835.00	1,942,990.00	1,707,868.00	1,875,266.00	1,655,723.00	2,111,233.00	1,635,552.00	1,661,725.00	1,625,712.00	1,821,804.00	2,093,361.00	22,250,307.00

CENTRO DE COSTO: 02.03 - INTENDENCIA NACIONAL DE ESTRATEGIAS Y RIESGOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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			
					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	3.00		
						COSTEO.S/	185,285.00	416,500.00	216,500.00	216,500.00	322,700.00	222,700.00	387,700.00	222,700.00	222,700.00	222,700.00	322,700.00	387,700.00	3,346,385.00		
AOI00127300226	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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/	185,285.00	416,500.00	216,500.00	216,500.00	322,700.00	222,700.00	387,700.00	222,700.00	222,700.00	222,700.00	322,700.00	387,700.00	3,346,385.00		
					2027	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	3.00
						COSTEO.S/	185,285.00	392,600.00	216,500.00	186,400.00	290,600.00	190,600.00	355,600.00	190,600.00	190,600.00	190,600.00	290,600.00	355,600.00	3,035,585.00		

AEI.01.03 - CONSOLIDACIÓN DE LA GESTIÓN DE RIESGOS DE CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

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			
					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	3.00		
						COSTEO.S/	33,278.00	75,920.00	31,872.00	31,872.00	44,368.00	32,514.00	59,052.00	31,872.00	31,872.00	31,872.00	44,368.00	59,694.00	508,554.00		
AOI00127300012	GESTIÓN DE LOS RIESGOS DE CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	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/	33,314.00	100,956.00	56,872.00	57,185.00	69,681.00	57,827.00	84,365.00	57,185.00	57,185.00	57,185.00	69,681.00	85,007.00	786,443.00		
					2027	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	3.00
						COSTEO.S/	58,627.00	101,269.00	57,149.00	62,149.00	74,645.00	62,791.00	89,329.00	62,149.00	62,149.00	62,149.00	74,645.00	89,971.00	857,022.00		

AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD

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			
					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	3.00		
						COSTEO.S/	27,265.00	64,054.00	27,404.00	27,404.00	40,477.00	27,404.00	48,234.00	30,993.00	27,404.00	27,404.00	40,477.00	48,234.00	436,754.00		
AOI00127300013	GESTIÓN DE LA MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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/	27,897.00	64,686.00	36,904.00	42,021.00	55,094.00	42,021.00	62,851.00	45,610.00	42,021.00	42,021.00	55,094.00	62,851.00	579,071.00		
					2027	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	3.00
						COSTEO.S/	42,514.00	79,303.00	41,389.00	41,389.00	54,462.00	41,389.00	62,219.00	44,978.00	41,389.00	41,389.00	54,462.00	62,219.00	607,102.00		

AEI.01.05 - DESARROLLO DE INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS

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			
					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	3.00		
						COSTEO.S/	81,613.00	193,200.00	79,286.00	79,286.00	111,597.00	79,286.00	149,561.00	79,286.00	79,286.00	79,286.00	111,597.00	149,561.00	1,272,845.00		
AOI00127300014	GESTIÓN DE LAS INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS	150101 - LIMA	INFORME	Muy Alta	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/	81,686.00	213,273.00	108,786.00	109,562.00	141,873.00	109,562.00	179,837.00	109,562.00	109,562.00	109,562.00	141,873.00	179,837.00	1,594,975.00		
					2027	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	3.00
						COSTEO.S/	111,962.00	223,549.00	109,489.00	109,489.00	141,800.00	109,489.00	179,764.00	109,489.00	109,489.00	109,489.00	141,800.00	179,764.00	1,635,573.00		

AEI.01.06 - IMPLEMENTACIÓN DEL CUMPLIMIENTO COLABORATIVO EN EL PAÍS

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	
					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	3.00
						COSTEO.S/	1,469,717.00	3,107,877.00	1,590,172.00	1,503,677.00	1,884,645.00	1,588,117.00	2,392,609.00	1,502,339.00	1,543,512.00	1,625,394.00	1,894,787.00	2,521,067.00	22,623,913.00
AOI00127300216	GESTIÓN DEL CUMPLIMIENTO COLABORATIVO	150101 - LIMA	INFORME	Muy Alta	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/	1,470,131.00	3,108,619.00	1,582,298.00	1,433,108.00	1,814,057.00	1,496,474.00	2,311,456.00	1,423,062.00	1,441,502.00	1,454,469.00	1,813,750.00	2,597,610.00	21,946,536.00

2027	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	1.00	0.00	0.00	3.00
	COSTEO.S/	1,454,789.00	2,910,051.00	1,933,717.00	1,409,418.00	1,793,494.00	1,487,218.00	2,301,200.00	1,412,806.00	1,405,218.00	1,405,218.00	1,804,494.00	2,301,200.00	21,618,823.00						

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	3,214,488.00	4,391,723.00	3,178,213.00	3,720,854.00	4,284,990.00	3,875,401.00	5,189,050.00	3,910,245.00	3,922,396.00	3,898,041.00	4,459,510.00	5,176,416.00	49,221,327.00					
					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/	4,452,272.00	5,111,196.00	3,947,067.00	3,972,183.00	4,533,652.00	3,957,082.00	5,279,223.00	3,981,926.00	3,983,110.00	3,969,722.00	4,531,191.00	5,266,589.00	52,985,213.00					
					2027	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/	2,766,926.00	4,263,796.00	3,320,594.00	3,320,594.00	3,800,572.00	3,310,094.00	4,427,879.00	3,324,900.00	3,306,094.00	3,306,094.00	3,786,998.00	4,427,885.00	43,362,426.00					

AEI.01.03 - CONSOLIDACIÓN DE LA GESTIÓN DE RIESGOS DE CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

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 LOS RIESGOS DE CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	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	3.00	
						COSTEO.S/	616,853.00	1,691,637.00	597,242.00	597,242.00	833,038.00	597,242.00	1,096,921.00	604,588.00	597,242.00	597,242.00	833,038.00	1,096,921.00	9,759,206.00				
					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/	617,754.00	1,697,508.00	598,094.00	603,364.00	839,160.00	600,595.00	1,100,274.00	607,941.00	600,595.00	600,595.00	836,391.00	1,100,274.00	9,802,545.00				
					2027	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/	620,255.00	1,695,039.00	600,546.00	600,546.00	836,342.00	600,546.00	1,100,225.00	607,892.00	600,546.00	600,546.00	836,342.00	1,100,225.00	9,799,050.00				

AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD

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 MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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	3.00	
						COSTEO.S/	977,067.00	2,824,152.00	949,340.00	949,340.00	1,354,303.00	949,340.00	1,749,070.00	987,265.00	949,340.00	949,340.00	1,354,303.00	1,749,070.00	15,741,930.00				
					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/	977,444.00	2,824,529.00	958,840.00	968,144.00	1,373,107.00	948,294.00	1,748,024.00	986,219.00	948,294.00	948,294.00	1,353,257.00	1,748,024.00	15,782,470.00				
					2027	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/	974,188.00	2,821,273.00	945,707.00	945,707.00	1,350,670.00	945,707.00	1,745,437.00	983,632.00	945,707.00	945,707.00	1,350,670.00	1,745,437.00	15,699,842.00				

AEI.01.05 - DESARROLLO DE INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS

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 INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS	150101 - LIMA	INFORME	Muy Alta	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	3.00	
						COSTEO.S/	68,010.00	66,010.00	66,083.00	66,083.00	86,825.00	66,083.00	111,195.00	66,083.00	66,083.00	66,083.00	86,825.00	111,195.00	926,558.00				
					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/	93,781.00	91,781.00	91,781.00	91,781.00	112,523.00	91,781.00	136,893.00	91,781.00	91,781.00	91,781.00	112,523.00	136,893.00	1,235,080.00				
					2027	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/	377,368.00	639,124.00	368,095.00	368,095.00	482,042.00	368,095.00	604,411.00	374,133.00	368,095.00	368,095.00	482,042.00	604,411.00	5,404,006.00				

AEI.01.06 - IMPLEMENTACIÓN DEL CUMPLIMIENTO COLABORATIVO EN EL PAÍS

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					
AOI00127300217	GESTIÓN DEL CUMPLIMIENTO COLABORATIVO	150101 - LIMA	INFORME	Muy Alta	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	3.00	
						COSTEO.S/	1,245,751.00	1,358,873.00	1,097,653.00	1,628,886.00	1,025,552.00	1,027,150.00	1,515,680.00	1,019,298.00	1,023,380.00	1,558,982.00	1,025,918.00	1,074,133.00	14,601,256.00				
					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/	1,255,528.00	1,278,078.00	1,102,312.00	1,265,088.00	862,192.00	861,032.00	1,146,257.00	861,032.00	945,435.00	1,296,241.00	861,032.00	1,804,553.00	13,538,780.00				
					2027	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/	8,149,788.00	1,667,733.00	2,322,048.00	1,063,803.00	1,059,314.00	1,059,314.00	1,063,314.00	1,063,314.00	1,063,314.00	1,063,314.00	1,063,314.00	1,063,314.00	21,590,234.00				

CENTRO DE COSTO: 02.05 - INTENDENCIA NACIONAL JURÍDICO TRIBUTARIA

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	858,495.00	2,030,463.00	906,398.00	886,699.00	1,196,017.00	895,163.00	1,559,473.00	882,791.00	884,115.00	1,005,587.00	1,192,543.00	1,623,984.00	13,921,728.00					
					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/	856,213.00	2,052,824.00	918,497.00	873,334.00	1,181,650.00	870,040.00	1,545,684.00	869,826.00	869,826.00	884,696.00	1,179,590.00	1,669,840.00	13,772,020.00					
					2027	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/	879,113.00	1,946,281.00	1,126,454.00	854,467.00	1,163,743.00	854,193.00	1,530,004.00	853,979.00	853,679.00	854,167.00	1,163,443.00	1,529,430.00	13,608,953.00					

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	5,988,330.00	13,900,602.00	5,432,080.00	5,428,344.00	8,756,389.00	5,380,517.00	9,829,295.00	6,712,177.00	5,432,639.00	5,324,713.00	8,703,097.00	9,823,209.00	90,711,392.00						
					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/	5,537,003.00	14,044,216.00	5,431,482.00	5,498,925.00	8,808,222.00	5,455,852.00	9,886,911.00	6,756,940.00	5,489,129.00	5,418,287.00	8,745,116.00	10,511,113.00	91,583,196.00						
					2027	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	1.00	12.00
						COSTEO.S/	5,476,284.00	13,817,855.00	5,272,500.00	5,338,177.00	8,571,362.00	5,270,564.00	9,782,174.00	6,577,126.00	5,271,933.00	6,013,364.00	8,521,137.00	9,698,491.00	89,610,967.00						

CENTRO DE COSTO: 02.07 - INTENDENCIA LIMA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	22,385,025.00	38,940,867.00	21,153,655.00	21,397,283.00	27,052,592.00	22,828,106.00	32,340,499.00	21,473,480.00	21,280,151.00	21,090,361.00	28,089,295.00	33,982,959.00	312,014,273.00						
					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	1.00	12.00
						COSTEO.S/	21,866,552.00	39,147,689.00	21,417,173.00	21,491,120.00	27,032,388.00	22,755,666.00	32,254,497.00	21,378,466.00	21,122,097.00	21,026,484.00	27,074,215.00	36,390,834.00	312,957,181.00						
					2027	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	1.00	12.00
						COSTEO.S/	21,324,409.00	38,353,183.00	20,536,178.00	20,727,103.00	26,473,613.00	22,111,699.00	31,526,818.00	20,676,072.00	20,306,447.00	23,079,072.00	26,139,416.00	32,978,024.00	304,232,034.00						

CENTRO DE COSTO: 02.08 - INTENDENCIA DE TRIBUTOS INTERNOS AREQUIPA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	2,931,238.00	5,932,734.00	3,012,652.00	2,997,869.00	3,785,534.00	3,184,160.00	4,731,543.00	3,112,975.00	2,986,306.00	3,041,156.00	3,935,867.00	4,736,536.00	44,388,570.00						
					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	1.00	12.00
						COSTEO.S/	2,920,802.00	5,975,332.00	2,940,124.00	2,945,550.00	3,856,276.00	3,177,573.00	4,614,065.00	2,973,628.00	2,851,491.00	2,909,772.00	3,798,575.00	4,623,452.00	43,586,640.00						
					2027	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	1.00	12.00
						COSTEO.S/	2,954,363.00	5,692,370.00	2,909,735.00	2,924,575.00	3,838,888.00	3,048,770.00	4,742,205.00	3,104,464.00	2,980,801.00	2,998,397.00	3,922,129.00	4,750,022.00	43,866,719.00						

CENTRO DE COSTO: 02.09 - INTENDENCIA DE TRIBUTOS INTERNOS LA LIBERTAD

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	2,257,620.00	4,314,863.00	2,192,272.00	2,374,591.00	2,752,827.00	2,227,501.00	3,480,444.00	2,218,122.00	2,173,458.00	2,257,428.00	3,349,232.00	3,540,681.00	33,139,039.00					
					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/	2,163,306.00	4,252,152.00	2,134,519.00	2,329,434.00	2,810,375.00	2,238,746.00	3,483,017.00	2,207,331.00	2,227,329.00	2,413,798.00	2,897,368.00	3,537,708.00	32,695,083.00					
					2027	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/	2,222,009.00	4,288,430.00	2,117,003.00	2,215,901.00	2,726,492.00	2,187,206.00	3,304,707.00	2,146,919.00	2,078,323.00	2,076,094.00	2,761,523.00	3,358,181.00	31,482,788.00					

CENTRO DE COSTO: 02.10 - INTENDENCIA DE TRIBUTOS INTERNOS LAMBAYEQUE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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						
AOI00127300026	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	140101 - CHICLAYO	INFORME	Muy Alta	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/	2,149,502.00	3,581,645.00	2,002,651.00	2,134,820.00	2,459,336.00	2,112,375.00	3,011,095.00	2,087,348.00	2,036,072.00	1,984,245.00	2,465,625.00	3,130,196.00	29,154,910.00					
					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/	2,053,593.00	3,672,767.00	1,988,497.00	2,034,144.00	2,534,616.00	2,128,399.00	3,016,455.00	2,072,576.00	1,988,975.00	2,001,754.00	2,495,375.00	3,125,492.00	29,112,643.00					
					2027	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/	2,066,096.00	3,664,594.00	2,046,535.00	2,053,943.00	2,508,216.00	2,148,240.00	3,059,100.00	2,117,372.00	2,036,935.00	2,035,638.00	2,528,836.00	3,069,034.00	29,334,539.00					

CENTRO DE COSTO: 02.11 - INTENDENCIA DE TRIBUTOS INTERNOS PIURA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	2,530,437.00	4,311,148.00	2,443,569.00	2,401,595.00	3,000,072.00	2,474,976.00	3,450,049.00	2,475,749.00	2,489,862.00	2,404,034.00	2,966,563.00	3,526,107.00	34,474,161.00					
					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/	2,442,843.00	4,149,580.00	2,368,066.00	2,467,941.00	2,901,805.00	2,526,606.00	3,719,646.00	2,638,765.00	2,653,137.00	2,579,425.00	3,473,911.00	3,710,238.00	35,631,963.00					
					2027	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/	2,623,275.00	4,391,629.00	2,630,564.00	2,578,693.00	3,112,303.00	2,652,625.00	3,622,135.00	2,610,513.00	2,629,764.00	2,531,178.00	3,147,909.00	3,692,624.00	36,223,212.00					

CENTRO DE COSTO: 02.12 - INTENDENCIA DE TRIBUTOS INTERNOS CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	1,897,686.00	3,138,373.00	1,773,505.00	1,848,847.00	2,767,606.00	2,120,746.00	2,657,322.00	2,153,962.00	2,049,659.00	2,071,861.00	2,564,918.00	2,718,375.00	27,762,860.00					
					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/	1,899,100.00	3,238,426.00	1,893,028.00	1,948,459.00	2,797,803.00	2,231,340.00	2,630,634.00	2,062,272.00	1,935,541.00	2,033,213.00	2,380,984.00	3,417,533.00	28,468,333.00					
					2027	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/	1,874,115.00	3,201,421.00	1,828,806.00	1,871,378.00	2,965,463.00	2,248,864.00	2,586,846.00	2,021,249.00	1,874,882.00	1,941,308.00	2,249,580.00	2,631,212.00	27,295,124.00					

CENTRO DE COSTO: 02.13 - INTENDENCIA DE TRIBUTOS INTERNOS ICA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL
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OPERATIVA					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL		
AOI00127300029	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	110101 - ICA	INFORME	Muy Alta	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/	1,903,833.00	3,125,978.00	1,947,927.00	2,279,862.00	2,330,032.00	2,121,370.00	3,169,576.00	2,364,143.00	1,964,084.00	2,227,992.00	2,170,963.00	2,914,253.00	2,914,253.00	28,520,013.00	
					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/	2,041,480.00	3,142,748.00	1,968,264.00	2,222,328.00	2,327,051.00	2,062,165.00	2,634,978.00	2,265,535.00	1,924,399.00	2,009,120.00	2,244,715.00	4,390,905.00	29,233,688.00		
					2027	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/	1,911,343.00	3,070,265.00	1,850,394.00	2,114,012.00	2,172,695.00	1,917,237.00	2,478,278.00	1,999,348.00	1,741,151.00	1,797,467.00	2,152,101.00	2,690,980.00	25,895,271.00		

CENTRO DE COSTO: 02.14 - INTENDENCIA DE TRIBUTOS INTERNOS TACNA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	1,420,716.00	2,600,577.00	1,461,250.00	1,444,975.00	1,839,263.00	1,494,074.00	2,157,808.00	1,430,380.00	1,440,024.00	1,416,288.00	1,849,750.00	2,225,200.00	20,780,305.00	
					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/	1,420,662.00	2,564,854.00	1,389,438.00	1,371,949.00	1,755,113.00	2,057,089.00	2,273,072.00	1,374,587.00	1,357,879.00	1,359,300.00	1,772,385.00	2,170,191.00	20,866,519.00	
					2027	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/	1,401,620.00	2,534,129.00	1,356,537.00	1,361,327.00	1,759,502.00	1,426,280.00	2,075,879.00	1,367,541.00	1,349,758.00	1,350,381.00	1,736,588.00	2,146,038.00	19,865,580.00	

CENTRO DE COSTO: 02.15 - INTENDENCIA DE TRIBUTOS INTERNOS LORETO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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		
AOI00127300031	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	160108 - PUNCHANA	INFORME	Muy Alta	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/	1,078,492.00	1,720,736.00	1,112,986.00	1,028,668.00	1,245,458.00	1,072,342.00	1,955,805.00	1,521,572.00	1,019,404.00	1,082,795.00	1,369,886.00	1,564,266.00	15,772,410.00	
					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/	1,197,742.00	1,850,650.00	1,168,040.00	1,182,564.00	1,411,054.00	1,226,265.00	1,610,969.00	1,180,692.00	1,175,400.00	1,182,673.00	1,434,477.00	2,090,026.00	16,710,552.00	
					2027	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/	978,073.00	1,594,410.00	911,610.00	921,367.00	1,139,447.00	970,077.00	1,346,076.00	916,614.00	910,522.00	912,107.00	1,346,643.00	1,413,145.00	13,360,091.00	

CENTRO DE COSTO: 02.16 - INTENDENCIA DE TRIBUTOS INTERNOS JUNIN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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		
AOI00127300032	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	120101 - HUANCAYO	INFORME	Muy Alta	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/	2,011,365.00	2,925,834.00	1,747,332.00	1,733,585.00	2,194,778.00	1,800,617.00	2,455,498.00	1,847,699.00	1,809,493.00	1,863,341.00	2,133,870.00	2,594,879.00	25,118,291.00	
					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/	2,102,020.00	3,309,978.00	2,039,967.00	1,822,814.00	2,300,076.00	1,884,364.00	2,414,026.00	1,799,239.00	1,706,926.00	1,714,233.00	2,119,918.00	2,502,136.00	25,715,697.00	
					2027	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/	1,766,556.00	2,845,674.00	1,754,185.00	1,795,508.00	2,522,874.00	1,857,542.00	2,456,184.00	1,835,441.00	1,748,281.00	1,731,084.00	2,109,824.00	2,493,955.00	24,917,108.00	

CENTRO DE COSTO: 02.17 - INTENDENCIA DE TRIBUTOS INTERNOS CHIMBOTE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	
AOI00127300033	GESTIÓN OPERATIVA DE TRIBUTOS	021801 - CHIMBOTE	INFORME	Muy Alta	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/	1,083,515.00	1,603,757.00	1,053,752.00	958,359.00	1,260,969.00	1,038,616.00	1,442,027.00	1,055,348.00	1,049,097.00	955,511.00	1,199,052.00	1,530,076.00	14,230,079.00

INTERNOS		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/	1,077,726.00	1,784,030.00	991,113.00	1,052,795.00	1,458,931.00	1,134,541.00	1,397,945.00	967,545.00	938,744.00	1,032,200.00	1,808,214.00	1,436,307.00	15,080,091.00			
		2027	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/	1,090,583.00	1,617,545.00	933,099.00	1,150,097.00	1,265,399.00	1,152,539.00	1,501,152.00	1,072,175.00	1,039,646.00	1,123,862.00	1,287,257.00	1,482,960.00	14,716,314.00			

CENTRO DE COSTO: 02.18 - INTENDENCIA DE TRIBUTOS INTERNOS UCAYALI

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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							
AOI00127300034	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	250101 - CALLERIA	INFORME	Muy Alta	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/	952,320.00	1,302,885.00	993,027.00	863,071.00	1,145,598.00	1,020,695.00	1,164,998.00	910,926.00	864,256.00	858,215.00	1,016,215.00	1,256,703.00	12,348,909.00						
					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/	979,390.00	1,385,852.00	846,593.00	863,310.00	1,141,345.00	977,591.00	1,153,431.00	881,046.00	850,519.00	850,336.00	1,027,222.00	1,224,261.00	12,180,896.00						
					2027	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	1.00	12.00
						COSTEO.S/	902,254.00	1,384,088.00	865,233.00	879,139.00	1,031,887.00	951,190.00	1,127,030.00	855,880.00	921,444.00	821,994.00	1,159,207.00	1,355,636.00	12,254,982.00						

CENTRO DE COSTO: 02.19 - INTENDENCIA DE TRIBUTOS INTERNOS CAJAMARCA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	1,175,977.00	1,748,245.00	1,045,555.00	1,075,958.00	1,325,311.00	1,156,429.00	1,445,182.00	1,134,320.00	1,033,743.00	1,040,623.00	1,303,190.00	1,545,229.00	15,029,762.00						
					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	1.00	12.00
						COSTEO.S/	1,045,055.00	2,109,073.00	1,036,827.00	1,076,198.00	1,369,023.00	1,174,083.00	1,473,170.00	1,075,639.00	1,046,593.00	1,053,350.00	1,308,576.00	1,537,815.00	15,305,402.00						
					2027	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	1.00	12.00
						COSTEO.S/	1,085,425.00	1,748,511.00	1,043,567.00	1,068,885.00	1,317,744.00	1,047,406.00	1,361,963.00	960,327.00	934,674.00	939,074.00	1,167,360.00	1,425,343.00	14,100,279.00						

CENTRO DE COSTO: 02.20 - INTENDENCIA DE TRIBUTOS INTERNOS HUACHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	1,203,774.00	1,317,933.00	763,833.00	763,743.00	936,918.00	824,611.00	1,080,275.00	793,427.00	761,207.00	772,706.00	989,040.00	1,129,144.00	11,336,611.00						
					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	1.00	12.00
						COSTEO.S/	763,110.00	1,317,904.00	751,515.00	757,755.00	969,589.00	828,224.00	1,078,198.00	759,182.00	746,929.00	775,984.00	929,974.00	1,229,785.00	10,908,149.00						
					2027	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	1.00	12.00
						COSTEO.S/	733,866.00	1,271,343.00	725,646.00	726,196.00	909,288.00	804,382.00	1,049,014.00	740,611.00	727,081.00	851,372.00	901,603.00	1,103,788.00	10,544,190.00						

CENTRO DE COSTO: 02.21 - INTENDENCIA DE TRIBUTOS INTERNOS SAN MARTÍN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
 AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	1,169,400.00	1,575,692.00	1,053,955.00	1,097,153.00	1,251,130.00	1,206,784.00	1,352,536.00	1,085,518.00	1,021,159.00	1,025,437.00	1,246,897.00	1,829,654.00	14,915,315.00							
					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	1.00	12.00	
						COSTEO.S/	1,173,822.00	1,685,374.00	1,100,742.00	1,085,687.00	1,292,594.00	1,227,384.00	1,427,538.00	1,118,706.00	1,086,204.00	1,080,552.00	1,313,678.00	2,440,290.00	16,032,571.00							
					2027	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	1.00	1.00	12.00

COSTEO.S/ 1,027,367.00 1,513,850.00 945,311.00 955,282.00 1,127,556.00 1,099,206.00 1,399,760.00 1,103,597.00 1,055,629.00 1,048,470.00 1,552,807.00 1,447,215.00 14,276,050.00

CENTRO DE COSTO: 02.22 - INTENDENCIA DE TRIBUTOS INTERNOS HUÁNUCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,306,777.00	1,622,702.00	1,190,680.00	1,065,268.00	1,337,716.00	1,232,426.00	1,338,215.00	1,128,189.00	1,047,624.00	1,027,356.00	1,274,525.00	1,408,369.00	14,979,847.00			
					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/	1,103,173.00	1,570,585.00	979,263.00	1,056,850.00	1,327,143.00	1,305,688.00	1,334,178.00	1,094,924.00	1,034,621.00	1,037,708.00	1,241,408.00	1,801,081.00	14,886,622.00			
					2027	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/	1,676,638.00	1,538,184.00	1,010,359.00	930,809.00	1,321,833.00	1,026,759.00	1,197,803.00	959,276.00	893,839.00	888,508.00	1,087,448.00	1,242,565.00	13,774,021.00			

CENTRO DE COSTO: 02.23 - INTENDENCIA DE TRIBUTOS INTERNOS JULIACA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,637,084.00	1,301,054.00	754,071.00	721,045.00	890,556.00	775,244.00	1,028,912.00	702,949.00	709,551.00	693,728.00	874,002.00	1,077,917.00	11,166,113.00			
					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/	797,566.00	1,185,770.00	707,145.00	703,583.00	879,655.00	761,171.00	1,164,662.00	689,880.00	685,886.00	688,188.00	865,181.00	1,069,323.00	10,198,010.00			
					2027	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/	725,870.00	1,182,350.00	701,985.00	695,129.00	871,637.00	749,340.00	992,114.00	685,301.00	681,307.00	681,668.00	858,662.00	1,062,804.00	9,888,167.00			

CENTRO DE COSTO: 02.24 - INTENDENCIA DE TRIBUTOS INTERNOS HUARAZ

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	779,217.00	1,035,282.00	697,278.00	679,929.00	849,931.00	755,243.00	885,472.00	716,701.00	676,975.00	663,125.00	797,418.00	955,813.00	9,492,384.00			
					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/	696,451.00	1,124,527.00	688,191.00	685,421.00	889,280.00	763,156.00	888,809.00	688,702.00	670,157.00	671,902.00	810,105.00	979,709.00	9,556,410.00			
					2027	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/	659,655.00	1,008,196.00	660,438.00	581,679.00	748,107.00	654,233.00	779,886.00	580,452.00	568,066.00	569,651.00	706,354.00	850,215.00	8,366,932.00			

CENTRO DE COSTO: 02.25 - INTENDENCIA DE TRIBUTOS INTERNOS AYACUCHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,052,120.00	1,188,808.00	957,033.00	939,652.00	1,069,497.00	1,045,995.00	1,133,789.00	954,999.00	924,450.00	887,365.00	1,076,398.00	1,177,313.00	12,407,419.00				
					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/	803,027.00	1,237,496.00	841,902.00	828,657.00	989,442.00	948,425.00	1,068,253.00	821,756.00	1,174,426.00	858,276.00	953,683.00	1,048,492.00	11,573,835.00				
					2027	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/	806,084.00	1,104,770.00	796,032.00	765,503.00	856,985.00	854,709.00	974,537.00	758,173.00	730,040.00	727,791.00	856,485.00	984,541.00	10,215,650.00				

CENTRO DE COSTO: 02.26 - INTENDENCIA DE TRIBUTOS INTERNOS TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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	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/	923,732.00	1,355,619.00	866,789.00	868,010.00	1,059,019.00	959,921.00	1,128,013.00	868,360.00	834,890.00	827,320.00	1,046,233.00	1,198,089.00	11,935,995.00				
					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/	868,446.00	1,258,589.00	927,332.00	843,852.00	1,008,636.00	920,549.00	1,092,323.00	850,363.00	837,579.00	837,869.00	999,575.00	1,191,797.00	11,636,910.00				
					2027	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/	806,699.00	1,200,182.00	784,135.00	1,137,291.00	1,188,040.00	1,095,203.00	1,260,260.00	1,013,689.00	993,417.00	992,018.00	1,159,079.00	1,324,177.00	12,954,190.00				

CENTRO DE COSTO: 02.27 - INTENDENCIA DE TRIBUTOS INTERNOS MADRE DE DIOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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					
AOI00127300043	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	170101 - TAMBOPATA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,451,527.00	1,627,997.00	1,038,803.00	1,120,734.00	1,262,962.00	1,912,004.00	1,415,056.00	1,402,589.00	1,051,949.00	1,041,386.00	1,175,319.00	1,682,005.00	16,182,331.00				
					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/	1,077,463.00	1,531,193.00	1,040,266.00	1,146,651.00	1,396,083.00	1,369,679.00	1,263,126.00	1,075,004.00	1,105,408.00	1,025,075.00	1,166,334.00	1,601,417.00	14,797,699.00				
					2027	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/	1,058,653.00	1,490,952.00	1,429,890.00	1,041,340.00	1,158,769.00	1,091,598.00	1,234,845.00	1,050,242.00	1,000,616.00	994,167.00	1,134,500.00	1,286,817.00	13,972,389.00				

CENTRO DE COSTO: 02.29 - INTENDENCIA NACIONAL DE IMPUGNACIONES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS

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					
AOI00127300177	GESTIÓN DE LOS RECURSOS IMPUGNATORIOS EN EL ÁMBITO DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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/	3,384,384.00	7,412,659.00	3,216,474.00	3,191,972.00	4,438,904.00	3,304,099.00	5,773,678.00	3,193,640.00	3,189,148.00	3,186,509.00	4,435,942.00	5,856,939.00	50,584,348.00				
					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/	3,333,782.00	7,413,254.00	3,315,526.00	3,346,372.00	4,594,173.00	3,458,752.00	5,926,060.00	3,344,921.00	3,344,241.00	3,344,241.00	4,592,042.00	6,535,085.00	52,548,449.00				
					2027	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/	3,370,814.00	7,428,662.00	3,244,885.00	3,239,091.00	4,486,892.00	3,353,602.00	5,828,210.00	3,239,771.00	3,239,091.00	3,239,091.00	4,459,611.00	5,908,140.00	51,037,860.00				

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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					
AOI00127300176	GESTIÓN DE LOS RECURSOS IMPUGNATORIOS EN EL ÁMBITO ADUANERO	150101 - LIMA	INFORME	Muy Alta	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/	729,714.00	1,668,707.00	724,564.00	730,286.00	1,003,031.00	730,286.00	1,324,398.00	730,286.00	730,286.00	730,286.00	1,003,031.00	1,397,381.00	11,502,256.00				
					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/	729,714.00	1,668,707.00	724,564.00	730,286.00	1,003,031.00	730,286.00	1,324,398.00	730,286.00	730,286.00	730,286.00	1,003,031.00	1,397,381.00	11,502,256.00				
					2027	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/	738,889.00	1,677,882.00	714,181.00	714,181.00	986,926.00	714,181.00	1,308,293.00	714,181.00	714,181.00	714,181.00	986,926.00	1,308,293.00	11,292,295.00				

CENTRO DE COSTO: 03.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE ADUANAS

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	
AOI00127300045	GESTIÓN DE LA	070101 -	INFORME	Muy Alta	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	1.00

POI MultiAnual con Programación Física y Costeo

	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	CALLAO				COSTEO.S/	504,115.00	1,059,004.00	511,509.00	545,035.00	653,588.00	647,789.00	839,355.00	500,153.00	498,193.00	531,570.00	653,414.00	845,239.00	7,788,964.00
					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	1.00
						COSTEO.S/	505,356.00	1,064,319.00	510,694.00	535,730.00	665,185.00	637,037.00	844,298.00	502,308.00	502,150.00	505,527.00	658,594.00	903,455.00	7,834,653.00
					2027	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	1.00
						COSTEO.S/	492,887.00	1,033,291.00	528,708.00	480,604.00	637,103.00	589,170.00	823,089.00	481,063.00	480,904.00	481,404.00	614,478.00	800,378.00	7,443,079.00

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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					
AOI00127300227	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	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	3.00		
						COSTEO.S/	261,000.00	561,000.00	271,000.00	271,000.00	361,000.00	278,000.00	483,000.00	278,000.00	278,000.00	278,000.00	361,000.00	476,000.00	4,157,000.00				
					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/	261,000.00	561,000.00	271,000.00	271,000.00	361,000.00	278,000.00	483,000.00	278,000.00	278,000.00	278,000.00	361,000.00	476,000.00	4,157,000.00				
					2027	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/	261,000.00	561,000.00	271,000.00	271,000.00	361,000.00	278,000.00	483,000.00	278,000.00	278,000.00	278,000.00	361,000.00	476,000.00	4,157,000.00				

AEI.01.03 - CONSOLIDACIÓN DE LA GESTIÓN DE RIESGOS DE CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

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 LOS RIESGOS DE CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS	070101 - CALLAO	INFORME	Muy Alta	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	3.00		
						COSTEO.S/	71,372.00	112,304.00	91,208.00	46,208.00	68,954.00	50,208.00	86,981.00	46,208.00	46,208.00	46,208.00	68,954.00	90,981.00	825,794.00				
					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/	59,408.00	141,570.00	111,208.00	66,564.00	89,310.00	70,564.00	107,337.00	66,564.00	66,564.00	66,564.00	92,643.00	114,670.00	1,052,966.00				
					2027	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/	83,097.00	136,029.00	114,861.00	69,861.00	92,607.00	73,861.00	110,634.00	69,861.00	69,861.00	69,861.00	92,607.00	114,634.00	1,097,774.00				

AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD

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 MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS ADUANEROS	070101 - CALLAO	INFORME	Muy Alta	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	3.00		
						COSTEO.S/	169,388.00	375,328.00	156,690.00	203,620.00	218,703.00	156,690.00	291,869.00	166,806.00	156,690.00	156,690.00	218,703.00	291,869.00	2,563,046.00				
					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/	169,522.00	395,462.00	186,190.00	213,536.00	249,557.00	187,544.00	322,723.00	187,660.00	187,544.00	187,544.00	249,557.00	322,723.00	2,859,562.00				
					2027	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/	200,376.00	406,316.00	187,410.00	187,410.00	249,423.00	187,410.00	322,589.00	187,526.00	187,410.00	187,410.00	249,423.00	322,589.00	2,875,292.00				

OEI.02 - FORTALECER LA SEGURIDAD DE LA CADENA LOGÍSTICA EN EL COMERCIO EXTERIOR

AEI.02.01 - IMPLEMENTACIÓN DE LA SEGURIDAD DE LA CADENA LOGÍSTICA EN EL COMERCIO EXTERIOR

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 DE LA SEGURIDAD DE LA CADENA LOGÍSTICA EN EL COMERCIO EXTERIOR	070101 - CALLAO	INFORME	Muy Alta	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	3.00		
						COSTEO.S/	157,131.00	317,061.00	150,695.00	150,695.00	197,967.00	150,695.00	255,011.00	152,332.00	150,695.00	150,695.00	197,967.00	255,011.00	2,285,955.00				
					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/	157,532.00	317,462.00	160,195.00	163,522.00	210,794.00	163,522.00	267,838.00	165,159.00	163,522.00	163,522.00	210,794.00	267,838.00	2,411,700.00				
					2027	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/	170,359.00	330,289.00	163,121.00	163,121.00	210,393.00	163,121.00	267,437.00	164,758.00	163,121.00	163,121.00	210,393.00	267,437.00	2,436,671.00				

OEI.03 - FACILITAR LAS OPERACIONES LÍCITAS EN EL COMERCIO EXTERIOR

AEI.03.01 - FACILITACIÓN DE PROCESOS DE COMERCIO EXTERIOR PRIORIZADOS PARA LOS ADMINISTRADOS

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		
AOI00127300049	GESTIÓN DE LOS	070101 -	INFORME	Muy Alta	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	3.00

POI MultiAnual con Programación Física y Costeo

	PROCESOS DE COMERCIO EXTERIOR PRIORIZADOS PARA LOS ADMINISTRADOS	CALLAO				COSTEO.S/	2,124,714.00	4,435,497.00	2,169,914.00	2,296,669.00	2,763,926.00	2,184,768.00	3,631,057.00	2,160,469.00	2,009,067.00	2,096,556.00	2,754,018.00	3,781,797.00	32,408,452.00
					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/	1,884,242.00	4,444,227.00	2,194,855.00	2,093,585.00	2,644,845.00	2,080,391.00	3,333,894.00	2,061,474.00	1,912,090.00	1,908,461.00	2,701,544.00	3,756,841.00	31,016,449.00
					2027	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/	1,871,048.00	5,518,317.00	2,779,739.00	1,971,549.00	2,566,119.00	2,023,428.00	3,177,174.00	1,878,650.00	1,834,372.00	1,789,559.00	2,536,211.00	3,238,605.00	31,184,771.00

CENTRO DE COSTO: 03.03 - INTENDENCIA NACIONAL DE CONTROL ADUANERO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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 PRESUNCIÓN DE DELITO ADUANERO	070101 - CALLAO	INFORME	Muy Alta	2025	FISICO	1.00	3.00	4.00	5.00	6.00	8.00	10.00	11.00	13.00	14.00	16.00	20.00	20.00
						COSTEO.S/	276,942.00	555,814.00	279,134.00	280,450.00	355,196.00	270,598.00	453,329.00	270,598.00	279,134.00	270,709.00	346,660.00	436,145.00	4,074,709.00
					2026	FISICO	1.00	3.00	4.00	6.00	7.00	8.00	11.00	13.00	14.00	15.00	17.00	22.00	22.00
						COSTEO.S/	277,137.00	543,896.00	275,558.00	278,240.00	354,191.00	263,919.00	429,897.00	263,919.00	263,919.00	264,350.00	340,301.00	429,466.00	3,984,793.00
					2027	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/	270,458.00	532,257.00	263,724.00	263,835.00	339,786.00	263,724.00	431,209.00	261,463.00	261,463.00	259,227.00	272,253.00	361,418.00	3,780,817.00
AOI00127300053	ASIGNACIÓN DE DECLARACIONES A CONTROL FÍSICO Y/O DOCUMENTARIO, EN IMPORTACIÓN PARA EL CONSUMO	070101 - CALLAO	DECLARACION	Muy Alta	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/	2,105,422.00	4,808,636.00	2,023,621.00	2,023,621.00	2,813,069.00	2,023,621.00	3,745,196.00	2,023,621.00	2,023,621.00	2,023,621.00	2,813,069.00	3,745,196.00	32,172,314.00
					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/	2,105,422.00	4,808,636.00	2,023,621.00	2,023,621.00	2,813,069.00	2,003,276.00	3,724,851.00	2,003,276.00	2,003,276.00	2,003,276.00	2,792,724.00	3,724,851.00	32,029,899.00
					2027	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/	2,085,077.00	4,788,291.00	2,003,276.00	2,003,276.00	2,792,724.00	2,003,276.00	3,724,851.00	2,003,276.00	2,003,276.00	2,003,276.00	2,792,724.00	3,724,851.00	31,928,174.00
AOI00127300054	EJECUCIÓN DE LAS ACCIONES DE CONTROL POSTERIOR	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	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	920.00
						COSTEO.S/	617,408.00	1,451,829.00	596,888.00	596,888.00	839,230.00	596,888.00	1,123,981.00	596,888.00	596,888.00	596,888.00	839,230.00	1,123,981.00	9,576,987.00
					2026	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	920.00
						COSTEO.S/	617,408.00	1,451,829.00	596,888.00	596,888.00	839,230.00	594,117.00	1,121,210.00	594,117.00	594,117.00	594,117.00	836,459.00	1,121,210.00	9,557,590.00
					2027	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	920.00
						COSTEO.S/	614,637.00	1,449,058.00	594,117.00	594,117.00	836,459.00	594,117.00	1,121,210.00	594,117.00	594,117.00	594,117.00	836,459.00	1,121,210.00	9,543,735.00
AOI00127300056	GESTIÓN DEL PROGRAMA	070101 - CALLAO	INFORME	Muy Alta	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/	326,767.00	753,723.00	317,636.00	317,636.00	441,254.00	317,636.00	586,976.00	317,636.00	317,636.00	317,636.00	441,254.00	586,976.00	5,042,766.00
					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/	326,767.00	753,723.00	317,636.00	320,207.00	443,825.00	309,379.00	578,719.00	309,379.00	309,379.00	309,379.00	432,997.00	578,719.00	4,990,109.00
					2027	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/	318,510.00	745,466.00	309,379.00	309,379.00	432,997.00	309,379.00	578,719.00	309,379.00	309,379.00	309,379.00	432,997.00	578,719.00	4,943,682.00
AOI00127300057	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,344,006.00	10,631,175.00	4,614,630.00	4,541,750.00	6,591,506.00	4,793,288.00	8,275,154.00	4,724,043.00	4,656,523.00	4,548,916.00	6,628,026.00	8,462,830.00	73,811,847.00
					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/	4,747,110.00	10,638,727.00	4,586,189.00	4,549,302.00	6,527,258.00	4,800,840.00	8,210,906.00	4,731,595.00	4,584,723.00	4,620,916.00	6,527,258.00	8,462,830.00	72,987,654.00
					2027	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/	4,747,110.00	10,638,727.00	4,586,189.00	4,549,302.00	6,527,258.00	4,800,840.00	8,210,906.00	4,731,595.00	4,541,364.00	4,613,364.00	6,519,706.00	8,455,278.00	72,921,639.00
AOI00127300058	PROGRAMACIÓN DE ACCIONES DE CONTROL	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	2025	FISICO	58.00	123.00	193.00	241.00	310.00	364.00	438.00	508.00	594.00	690.00	802.00	912.00	912.00
						COSTEO.S/	675,923.00	1,079,897.00	1,002,458.00	960,009.00	1,070,546.00	1,106,624.00	1,212,618.00	1,069,296.00	1,107,595.00	1,063,546.00	1,138,699.00	1,271,865.00	12,759,076.00
					2026	FISICO	64.00	135.00	213.00	265.00	341.00	400.00	481.00	559.00	654.00	759.00	882.00	1,004.00	1,004.00
						COSTEO.S/	1,240,395.00	1,671,889.00	2,520,412.00	1,174,416.00	1,326,438.00	1,163,648.00	1,318,136.00	1,139,888.00	1,094,888.00	1,278,481.00	1,226,008.00	2,023,831.00	17,178,430.00
					2027	FISICO	64.00	135.00	213.00	265.00	341.00	400.00	481.00	559.00	654.00	759.00	882.00	1,004.00	1,004.00
						COSTEO.S/	703,627.00	1,282,174.00	1,414,411.00	972,606.00	1,055,974.00	966,580.00	1,154,406.00	966,880.00	1,001,806.00	963,428.00	965,765.00	1,065,928.00	12,513,585.00

CENTRO DE COSTO: 03.04 - INTENDENCIA NACIONAL JURÍDICO ADUANERA

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	266,185.00	616,623.00	286,120.00	265,991.00	409,109.00	268,778.00	475,395.00	265,823.00	266,812.00	293,462.00	361,749.00	514,835.00	4,290,882.00				
					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/	262,508.00	632,524.00	289,224.00	280,687.00	401,727.00	277,330.00	486,517.00	277,205.00	277,116.00	298,162.00	373,255.00	582,956.00	4,439,211.00				
					2027	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/	279,747.00	610,877.00	333,458.00	271,206.00	367,345.00	271,420.00	480,607.00	271,295.00	271,206.00	265,872.00	362,011.00	475,487.00	4,260,531.00				

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	5,814,575.00	9,483,117.00	5,132,023.00	5,187,619.00	7,038,716.00	6,355,187.00	7,827,539.00	5,285,482.00	5,118,781.00	5,058,953.00	6,949,264.00	9,136,913.00	78,388,169.00					
					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/	5,421,888.00	9,571,789.00	5,725,082.00	5,245,062.00	7,177,875.00	6,416,433.00	7,896,046.00	5,264,783.00	5,120,815.00	5,117,793.00	7,047,115.00	9,666,571.00	79,671,252.00					
					2027	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/	5,298,753.00	9,334,992.00	5,016,259.00	5,074,157.00	6,920,474.00	6,215,210.00	7,726,295.00	5,096,310.00	5,001,194.00	5,683,650.00	6,775,864.00	8,755,704.00	76,898,862.00					

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	5,159,182.00	9,961,722.00	4,654,829.00	4,723,927.00	6,188,274.00	4,820,056.00	7,942,138.00	4,869,029.00	4,615,783.00	4,587,349.00	6,153,950.00	7,939,855.00	71,616,094.00					
					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/	4,804,549.00	10,087,031.00	5,160,639.00	4,716,794.00	6,273,254.00	4,806,611.00	7,927,196.00	4,765,277.00	4,665,351.00	4,645,486.00	6,218,386.00	8,691,863.00	72,762,437.00					
					2027	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/	4,731,430.00	9,846,890.00	4,550,530.00	4,585,737.00	6,081,493.00	4,624,252.00	7,792,827.00	4,610,024.00	4,568,832.00	5,243,683.00	5,939,143.00	7,757,372.00	70,332,213.00					

CENTRO DE COSTO: 03.07 - INTENDENCIA DE ADUANA DE PAITA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	1,657,623.00	3,051,139.00	1,479,200.00	1,539,222.00	2,061,158.00	1,645,921.00	2,367,261.00	1,602,594.00	1,556,934.00	1,435,011.00	1,955,524.00	2,411,777.00	22,763,364.00					
					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/	1,563,602.00	2,974,752.00	1,885,243.00	1,577,911.00	2,127,909.00	1,760,613.00	2,582,721.00	2,187,544.00	1,694,376.00	1,619,147.00	2,134,939.00	2,627,512.00	24,736,269.00					
					2027	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/	1,738,564.00	3,130,954.00	1,633,123.00	1,689,928.00	2,198,158.00	1,736,544.00	2,503,388.00	1,713,021.00	1,648,603.00	1,580,025.00	2,074,396.00	2,530,289.00	24,176,993.00					

CENTRO DE COSTO: 03.08 - INTENDENCIA DE ADUANA DE PUNO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	5,057,323.00	5,010,313.00	2,892,103.00	2,861,192.00	3,367,322.00	2,838,533.00	3,683,641.00	2,975,941.00	2,757,189.00	2,629,983.00	3,375,496.00	3,617,195.00	41,066,231.00				
					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/	2,790,531.00	4,546,872.00	3,185,868.00	2,775,791.00	3,331,841.00	2,736,690.00	3,694,709.00	2,897,629.00	2,521,467.00	2,525,328.00	3,294,165.00	3,499,167.00	37,800,058.00				
					2027	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/	2,593,780.00	4,634,516.00	2,483,465.00	2,487,488.00	2,876,239.00	2,275,941.00	3,123,301.00	2,438,754.00	2,144,227.00	2,073,911.00	2,782,400.00	3,024,857.00	32,938,879.00				

CENTRO DE COSTO: 03.09 - INTENDENCIA DE ADUANA DE TACNA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	4,688,566.00	7,930,556.00	4,123,850.00	4,419,308.00	5,438,270.00	4,542,201.00	6,629,545.00	4,542,724.00	4,310,375.00	4,464,277.00	5,438,130.00	8,026,233.00	64,554,035.00				
					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/	4,526,513.00	8,132,124.00	5,212,783.00	4,477,656.00	5,760,342.00	5,819,950.00	8,003,447.00	4,740,078.00	4,434,597.00	4,476,127.00	5,814,756.00	9,018,480.00	70,416,853.00				
					2027	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/	4,770,678.00	8,299,829.00	4,494,170.00	4,766,422.00	5,767,445.00	4,802,511.00	6,872,048.00	4,871,623.00	4,619,442.00	4,581,441.00	5,754,903.00	6,943,672.00	66,544,184.00				

CENTRO DE COSTO: 03.10 - INTENDENCIA DE ADUANA DE MOLLENDO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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 - MOLLENDO	INFORME	Muy Alta	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/	972,911.00	1,717,881.00	896,163.00	930,452.00	1,129,492.00	960,129.00	1,479,408.00	951,362.00	950,858.00	899,853.00	1,130,474.00	1,405,611.00	13,424,594.00				
					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/	980,679.00	1,730,236.00	1,032,805.00	863,020.00	1,149,738.00	994,153.00	1,497,237.00	955,763.00	911,764.00	929,632.00	1,142,303.00	1,418,507.00	13,605,837.00				
					2027	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/	948,215.00	1,756,918.00	955,258.00	950,163.00	1,046,362.00	885,796.00	1,301,712.00	827,471.00	798,744.00	798,169.00	1,021,545.00	1,298,565.00	12,588,918.00				

CENTRO DE COSTO: 03.11 - INTENDENCIA DE ADUANA DE TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	2,183,126.00	3,577,433.00	2,038,365.00	1,968,867.00	2,566,982.00	2,174,969.00	2,790,011.00	2,140,100.00	1,989,898.00	1,925,884.00	2,462,968.00	2,967,342.00	28,785,945.00				
					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/	1,972,547.00	3,412,195.00	2,503,912.00	1,897,973.00	2,463,977.00	2,065,218.00	2,705,471.00	2,042,609.00	1,879,538.00	1,850,543.00	2,401,701.00	2,914,099.00	28,109,783.00				
					2027	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/	1,847,426.00	3,316,147.00	1,839,255.00	1,789,939.00	2,123,406.00	1,638,201.00	2,360,644.00	1,694,632.00	1,505,252.00	1,489,080.00	2,052,103.00	2,465,838.00	24,121,923.00				

CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE IQUITOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	160108 -	INFORME	Muy Alta	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

DE ADUANAS	PUNCHANA	COSTEO.S/	1,033,062.00	1,433,650.00	955,040.00	974,932.00	1,086,345.00	997,387.00	1,720,799.00	1,437,991.00	868,688.00	988,175.00	1,107,209.00	1,249,034.00	13,852,312.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO.S/	1,154,625.00	2,163,068.00	1,152,035.00	1,162,357.00	1,326,891.00	1,159,461.00	1,433,467.00	1,113,654.00	1,035,691.00	1,133,508.00	1,236,265.00	1,666,080.00	15,737,102.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO.S/	1,309,398.00	1,426,424.00	805,919.00	818,689.00	1,028,199.00	893,131.00	1,242,792.00	1,072,120.00	972,860.00	973,080.00	1,558,927.00	1,412,586.00	13,514,125.00

CENTRO DE COSTO: 03.13 - INTENDENCIA DE ADUANA DE CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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			
					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
					2025	COSTEO.S/	704,359.00	1,350,889.00	677,333.00	732,856.00	959,733.00	766,133.00	1,135,804.00	774,751.00	830,859.00	735,409.00	918,832.00	1,060,984.00	10,647,942.00		
					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
					2026	COSTEO.S/	665,873.00	1,264,999.00	820,330.00	658,228.00	848,137.00	751,262.00	1,040,914.00	683,723.00	721,095.00	661,485.00	864,007.00	1,397,239.00	10,377,292.00		
					2027	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
					2027	COSTEO.S/	637,006.00	1,222,055.00	685,665.00	619,124.00	799,033.00	586,330.00	876,597.00	545,434.00	578,011.00	517,150.00	703,274.00	879,200.00	8,648,879.00		

CENTRO DE COSTO: 03.14 - INTENDENCIA DE ADUANA DE ILO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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			
					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
					2025	COSTEO.S/	827,280.00	1,384,518.00	995,774.00	819,847.00	1,074,046.00	790,995.00	1,066,855.00	818,768.00	777,373.00	710,469.00	876,238.00	1,505,633.00	11,647,796.00		
					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
					2026	COSTEO.S/	1,526,776.00	1,424,586.00	1,096,136.00	831,028.00	1,099,049.00	789,405.00	1,117,473.00	817,647.00	718,509.00	719,683.00	888,992.00	2,375,300.00	13,404,584.00		
					2027	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
					2027	COSTEO.S/	686,168.00	1,273,790.00	894,834.00	716,819.00	980,727.00	676,217.00	1,065,886.00	793,682.00	727,776.00	727,057.00	872,515.00	1,103,644.00	10,519,115.00		

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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			
					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
					2025	COSTEO.S/	593,308.00	971,941.00	499,137.00	591,505.00	750,666.00	630,839.00	885,738.00	693,356.00	585,149.00	545,141.00	722,250.00	839,314.00	8,308,344.00		
					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
					2026	COSTEO.S/	558,110.00	943,320.00	639,404.00	552,492.00	736,208.00	607,120.00	769,501.00	623,099.00	548,365.00	549,208.00	729,253.00	827,809.00	8,083,889.00		
					2027	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
					2027	COSTEO.S/	561,609.00	947,256.00	723,306.00	516,908.00	700,724.00	575,263.00	735,894.00	557,992.00	509,786.00	509,786.00	665,980.00	766,752.00	7,771,256.00		

CENTRO DE COSTO: 03.16 - INTENDENCIA DE ADUANA DE CHIMBOTE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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			
					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
					2025	COSTEO.S/	344,921.00	562,531.00	355,939.00	298,376.00	436,215.00	295,649.00	577,539.00	302,464.00	365,302.00	298,687.00	370,313.00	521,392.00	4,729,328.00		
					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
					2026	COSTEO.S/	357,824.00	561,397.00	379,319.00	343,331.00	524,907.00	301,051.00	533,536.00	300,455.00	296,198.00	350,942.00	611,650.00	477,950.00	5,038,560.00		

2027	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/	374,763.00	577,646.00	299,706.00	301,896.00	332,977.00	254,561.00	461,018.00	253,965.00	246,708.00	299,162.00	309,115.00	392,192.00	4,103,709.00					

CENTRO DE COSTO: 03.17 - INTENDENCIA DE ADUANA DE CHICLAYO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	419,472.00	756,188.00	427,346.00	419,843.00	556,249.00	401,878.00	638,707.00	418,753.00	452,471.00	405,408.00	508,590.00	651,152.00	6,056,057.00				
					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/	416,225.00	755,643.00	492,765.00	405,360.00	529,081.00	405,893.00	618,383.00	405,116.00	403,078.00	396,628.00	497,646.00	630,200.00	5,956,018.00				
					2027	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/	435,386.00	773,914.00	466,736.00	454,912.00	562,859.00	465,002.00	659,809.00	446,541.00	448,329.00	437,154.00	524,117.00	647,482.00	6,322,241.00				

CENTRO DE COSTO: 03.18 - INTENDENCIA DE ADUANA DE PUCALLPA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	308,479.00	602,157.00	329,068.00	338,261.00	431,132.00	345,805.00	539,967.00	384,767.00	357,395.00	333,755.00	433,564.00	539,130.00	4,943,480.00					
					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/	362,317.00	653,665.00	404,041.00	341,770.00	439,369.00	350,755.00	533,609.00	369,434.00	339,304.00	340,077.00	439,058.00	544,033.00	5,117,432.00					
					2027	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/	370,400.00	670,538.00	356,004.00	356,114.00	453,713.00	375,171.00	558,025.00	367,822.00	363,720.00	363,804.00	438,634.00	627,074.00	5,301,019.00					

CENTRO DE COSTO: 03.19 - INTENDENCIA DE ADUANA DE TARAPOTO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	332,831.00	579,870.00	411,970.00	321,394.00	396,559.00	332,631.00	475,567.00	367,271.00	327,523.00	317,078.00	397,980.00	1,150,473.00	5,411,147.00					
					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/	345,823.00	575,858.00	415,316.00	338,322.00	416,428.00	352,722.00	489,705.00	365,258.00	338,165.00	336,799.00	415,761.00	982,890.00	5,373,047.00					
					2027	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/	278,989.00	510,286.00	267,391.00	267,996.00	346,866.00	285,232.00	417,018.00	268,613.00	265,298.00	263,165.00	341,201.00	435,900.00	3,947,955.00					

CENTRO DE COSTO: 03.20 - INTENDENCIA DE ADUANA PISCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	394,379.00	810,241.00	436,644.00	514,715.00	454,979.00	374,909.00	660,658.00	449,162.00	371,478.00	397,934.00	456,586.00	686,700.00	6,008,385.00						
					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/	389,826.00	683,195.00	427,688.00	502,961.00	451,404.00	371,161.00	573,782.00	442,374.00	341,807.00	392,600.00	450,200.00	673,382.00	5,700,380.00						
					2027	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	1.00	12.00
						COSTEO.S/	388,200.00	697,026.00	337,984.00	489,189.00	433,814.00	350,414.00	525,599.00	420,408.00	319,841.00	370,021.00	414,770.00	638,762.00	5,386,028.00						

CENTRO DE COSTO: 03.21 - INTENDENCIA DE ADUANA DE SALAVERRY

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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	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/	498,190.00	974,917.00	456,453.00	615,116.00	601,054.00	459,669.00	933,080.00	462,613.00	485,535.00	596,436.00	871,111.00	879,206.00	7,833,380.00					
					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/	477,654.00	937,892.00	564,498.00	610,261.00	607,867.00	476,647.00	910,409.00	481,728.00	497,340.00	662,234.00	611,273.00	774,223.00	7,612,026.00					
					2027	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/	475,604.00	935,215.00	460,203.00	460,541.00	585,086.00	443,702.00	705,813.00	431,329.00	428,248.00	435,248.00	544,866.00	688,532.00	6,594,387.00					

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

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	396,603.00	737,191.00	392,588.00	385,893.00	483,853.00	386,881.00	649,644.00	385,947.00	388,187.00	395,455.00	483,841.00	667,415.00	5,753,498.00				
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	386,965.00	748,414.00	397,856.00	391,252.00	488,105.00	388,413.00	630,934.00	388,470.00	388,199.00	398,411.00	486,179.00	659,630.00	5,752,828.00				
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	387,106.00	730,766.00	417,075.00	380,355.00	478,335.00	380,569.00	597,062.00	380,626.00	380,355.00	380,355.00	478,335.00	597,276.00	5,588,215.00				

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

OEI.05 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES

AEI.05.01 - GESTIÓN EFICAZ DE LOS PROCESOS DE RIESGO 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							
AOI00127300081	GESTIÓN DE LOS PROCESOS DE ESTIMACIÓN, PREVENCIÓN, REDUCCIÓN Y PREPARACIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2025	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	0.00	0.00	2.00				
						COSTEO.S/	111,746.00	304,702.00	109,196.00	109,196.00	118,767.00	109,196.00	136,509.00	115,946.00	114,196.00	114,196.00	123,767.00	136,509.00	1,603,926.00						
					2026	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	0.00	0.00	0.00	0.00	2.00		
						COSTEO.S/	79,693.00	272,649.00	77,143.00	78,249.00	78,249.00	77,397.00	101,600.00	82,747.00	80,997.00	80,997.00	80,997.00	101,600.00	1,192,318.00						
					2027	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	0.00	0.00	0.00	0.00	2.00		
						COSTEO.S/	26,944.00	24,394.00	24,394.00	24,394.00	2,013,966.00	2,004,395.00	2,026,978.00	2,006,145.00	2,004,395.00	2,004,395.00	2,013,966.00	2,027,118.00	16,201,484.00						
					AOI00127300082	GESTIÓN DE LOS PROCESOS DE RESPUESTA, REHABILITACIÓN Y RECONSTRUCCIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2025	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	0.00	2.00
											COSTEO.S/	686,112.00	698,303.00	715,933.00	687,933.00	734,727.00	708,436.00	791,620.00	681,430.00	705,911.00	683,088.00	729,363.00	961,114.00	8,783,970.00	
2026	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	0.00	0.00	0.00	0.00	2.00		
	COSTEO.S/	719,601.00	730,176.00	727,675.00						723,537.00	779,159.00	720,832.00	826,865.00	716,841.00	717,907.00	723,650.00	773,725.00	879,408.00	9,039,376.00						
2027	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	0.00	0.00	0.00	0.00	2.00		
	COSTEO.S/	768,449.00	962,656.00	792,660.00						761,534.00	808,712.00	761,534.00	870,228.00	761,534.00	760,934.00	760,934.00	808,112.00	869,628.00	9,686,915.00						

CENTRO DE COSTO: 04.03 - OFICINA DE GESTIÓN Y MEJORA

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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		
AOI00127300083	GESTIÓN DEL SEGUIMIENTO DEL CUMPLIMIENTO DE	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	205,629.00	432,870.00	207,272.00	200,571.00	266,319.00	200,941.00	344,818.00	200,372.00	201,487.00	205,248.00	266,169.00	358,765.00	3,090,461.00	

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	2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO.S/	204,555.00	442,834.00	210,295.00	211,064.00	276,826.00	210,620.00	354,854.00	210,620.00	210,620.00	212,170.00	276,382.00	376,644.00	3,197,484.00			
	2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO.S/	211,232.00	438,431.00	208,872.00	206,042.00	271,804.00	206,042.00	350,276.00	206,042.00	206,042.00	206,042.00	271,804.00	350,276.00	3,132,905.00			

CENTRO DE COSTO: 04.04 - INTENDENCIA NACIONAL DE ADMINISTRACIÓN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

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			
AOI00127300218	ADQUISICIÓN DE CAMIONETA; EN EL(LA) PUESTOS DE CONTROL DE LAS INTENDENCIAS DE ADUANAS Y TRIBUTOS INTERNOS DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP-- 2453666	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	0.00	0.00	0.00	0.00	0.00	5,589,927.00	0.00	5,589,927.00
AOI00127300219	ADQUISICIÓN DE CAN ; EN CINCO PUESTOS DE CONTROL PARA EL SERVICIO DE CONTROL ADUANERO A NIVEL NACIONAL DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2568839	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	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,600.00	0.00	0.00	0.00	0.00	0.00	0.00	174,600.00

AEI.01.07 - SERVICIOS VIRTUALES CON DISPONIBILIDAD GARANTIZADA PARA LOS ADMINISTRADOS

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			
AOI00127300220	ADQUISICIÓN DE SWITCH Y EQUIPO DE COMUNICACION; EN EL(LA) PLATAFORMA DE RED LOCAL ALAMBRICA E INALAMBRICA WIFI 6 PARA LA SUNAT DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2540614	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	0.00	1.00	1.00
						COSTEO.S/	7,505,537.00	0.00	0.00	862,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,368,242.00
AOI00127300221	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMO SOLUCIÓN DE DESPLIEGUE DE SOFTWARE DE PASES A PRODUCCIÓN PARA	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	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,106,485.00	0.00	0.00	0.00	2,106,485.00	

LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2540611																			
AOI00127300223	ADQUISICIÓN DE CENTRAL TELEFÓNICA; EN EL(LA) SUNAT, PARA ASEGURAR LA CONTINUIDAD DEL SERVICIO DE ASISTENCIA Y ORIENTACION A NIVEL NACIONAL, EN MATERIA TRIBUTARIA Y ADUANERA, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA-2601474	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	1.00	1.00
						COSTEO.S/	6,284,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300224	ADQUISICIÓN DE SISTEMAS DE PROCESAMIENTO Y ALMACENAMIENTO (SERVIDORES, STORAGE, LIBRERIAS DE RESPALDO, CLOUDBRIDGE); EN EL(LA) SUNAT, PARA LA PROVISION DE CAPACIDADES ADICIONALES EN LA SOLUCION DE NUBE PRIVADA PARA AMBIENTES PRODUCTIVOS, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA-2597095	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	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	27,766,480.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300225	ADQUISICIÓN DE SISTEMA DE SEGURIDAD ; EN EL(LA) SUNAT, PARA MANTENER LA NAVEGACIÓN SEGURA EN INTERNET DE LOS FUNCIONARIOS A NIVEL NACIONAL DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP-2627982	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	1.00	1.00
						COSTEO.S/	564,553.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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		
AOI00127300108	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES	150101 - LIMA	INFORME	Muy Alta	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/	8,363,680.00	10,603,570.00	7,851,280.00	8,008,599.00	8,149,601.00	8,614,554.00	10,588,432.00	7,563,543.00	8,048,087.00	7,543,130.00	7,955,864.00	9,460,496.00	102,750,836.00	

CORRESPONDIENTES A LOS SISTEMAS DE ABASTECIMIENTO Y DE BIENES NACIONALES EXCEPTO LAS DE SEGURIDAD	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/	8,453,671.00	11,816,819.00	7,390,685.00	8,037,364.00	8,180,658.00	8,682,768.00	9,475,020.00	8,542,568.00	7,108,698.00	7,779,792.00	8,723,793.00	9,961,027.00	104,152,863.00					
	2027	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/	7,367,986.00	10,457,656.00	7,217,633.00	7,888,213.00	7,828,924.00	8,595,716.00	9,058,822.00	7,899,177.00	6,964,991.00	7,258,898.00	7,394,245.00	8,610,597.00	96,542,858.00					

CENTRO DE COSTO: 04.05 - INTENDENCIA NACIONAL DE FORMULACIÓN DE INVERSIONES Y FINANZAS

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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								
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	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/	2,230,159.00	4,992,953.00	2,285,273.00	2,173,547.00	2,687,353.00	2,167,120.00	3,328,160.00	2,195,664.00	2,186,295.00	2,213,187.00	2,702,374.00	3,530,256.00	32,692,341.00							
					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	1.00	1.00	12.00
						COSTEO.S/	2,968,756.00	5,892,254.00	2,734,833.00	2,584,194.00	3,307,363.00	30,994,335.00	4,020,106.00	2,824,411.00	2,560,503.00	2,761,708.00	29,739,499.00	30,836,185.00	121,224,147.00							
					2027	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	1.00	1.00	12.00
						COSTEO.S/	2,264,620.00	4,888,619.00	2,526,202.00	2,108,470.00	2,628,280.00	2,106,155.00	3,291,249.00	2,138,539.00	2,129,392.00	2,133,108.00	2,643,884.00	3,486,881.00	32,345,399.00							

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	2025	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	2.00
						COSTEO.S/	0.00	0.00	41,364,275.00	0.00	0.00	0.00	0.00	0.00	41,363,434.00	0.00	0.00	0.00	82,727,709.00	
					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	2.00
						COSTEO.S/	0.00	0.00	18,481,952.00	0.00	0.00	0.00	0.00	0.00	18,482,285.00	0.00	0.00	0.00	36,964,237.00	
					2027	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	2.00
						COSTEO.S/	0.00	0.00	43,823,901.00	0.00	0.00	0.00	0.00	0.00	43,824,189.00	0.00	0.00	0.00	87,648,090.00	

AOI00127300213	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 - ESTUDIOS DE PREINVERSIÓN	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	20,000.00	20,000.00	75,000.00	101,000.00	109,000.00	104,000.00	59,000.00	54,000.00	14,000.00	1,500,000.00	2,056,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	25,000.00	50,000.00	85,000.00	100,000.00	120,000.00	70,000.00	50,000.00	30,000.00	0.00	0.00	530,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	24,500.00	49,000.00	83,300.00	98,000.00	117,600.00	68,600.00	49,000.00	29,400.00	0.00	0.00	519,400.00	

CENTRO DE COSTO: 04.06 - INTENDENCIA NACIONAL DE RECURSOS HUMANOS

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	3,148,665.00	5,597,558.00	4,846,123.00	5,997,803.00	4,979,850.00	32,534,881.00	4,703,773.00	3,284,228.00	3,283,980.00	3,692,786.00	30,229,375.00	32,278,341.00	134,577,363.00						
					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/	2,847,339.00	37,980,821.00	5,615,243.00	7,578,016.00	8,521,107.00	4,095,494.00	2,627,722.00	2,194,469.00	2,572,823.00	3,025,737.00	2,145,903.00	5,171,470.00	84,376,144.00						
					2027	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/	2,880,954.00	5,183,570.00	6,194,166.00	5,480,465.00	8,840,388.00	32,335,762.00	4,520,846.00	3,036,180.00	3,135,654.00	3,684,050.00	30,039,506.00	31,826,482.00	137,158,023.00						
AOI00127300137	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	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/	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	1,074,888.00			
					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/	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	1,074,888.00			
					2027	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	1.00	12.00
						COSTEO.S/	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	89,574.00	1,074,888.00			

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

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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 ASESORÍA 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	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/	299,954.00	775,051.00	428,550.00	413,990.00	479,486.00	457,201.00	566,789.00	407,985.00	409,536.00	427,503.00	481,894.00	571,378.00	5,719,317.00						
					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/	298,381.00	776,337.00	416,795.00	304,879.00	373,847.00	327,993.00	460,263.00	301,751.00	301,751.00	315,988.00	372,976.00	500,792.00	4,751,753.00						
					2027	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	1.00	12.00
						COSTEO.S/	300,350.00	546,476.00	902,007.00	304,578.00	375,803.00	304,792.00	463,090.00	304,578.00	304,578.00	304,578.00	385,803.00	463,304.00	4,959,937.00						

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

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

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	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/	1,536,545.00	1,924,345.00	1,433,619.00	1,365,194.00	1,509,279.00	1,359,075.00	1,717,272.00	1,357,985.00	1,358,672.00	1,358,815.00	1,510,364.00	1,712,368.00	18,143,533.00						
					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	1.00	12.00
						COSTEO.S/	1,356,338.00	1,946,246.00	1,406,123.00	1,349,403.00	1,499,277.00	1,347,026.00	1,704,562.00	1,346,432.00	1,347,026.00	1,347,714.00	1,496,685.00	1,794,655.00	17,941,487.00						
					2027	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	1.00	12.00
						COSTEO.S/	1,234,108.00	1,753,826.00	1,402,957.00	1,225,032.00	1,374,906.00	1,224,030.00	1,581,393.00	1,224,653.00	1,224,030.00	1,225,935.00	1,371,362.00	1,575,944.00	16,418,176.00						

COSTEO TOTAL AÑO 2025 S/ 2,495,222,470.00
 COSTEO TOTAL AÑO 2026 S/ 2,413,803,404.00
 COSTEO TOTAL AÑO 2027 S/ 2,317,190,032.00

U.M. = Unidad de Medida

FIRMA