

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)  
Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
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 LA CAPACIDAD DE GESTIÓN INTERNA

## AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300001	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	814,649.00	706,786.00	1,621,687.00	813,142.00	1,057,546.00	1,033,468.00	1,478,211.00	798,087.00	844,102.00	787,671.00	1,058,276.00	1,469,843.00	12,483,468.00				
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	833,556.00	713,642.00	1,497,857.00	819,998.00	1,079,696.00	1,040,324.00	1,487,954.00	804,943.00	850,958.00	794,527.00	1,080,426.00	1,479,587.00	12,483,468.00				
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	833,556.00	713,642.00	1,497,857.00	819,998.00	1,079,696.00	1,040,324.00	1,487,954.00	804,943.00	850,958.00	794,527.00	1,080,426.00	1,479,587.00	12,483,468.00				

## CENTRO DE COSTO: 01.02 - ÓRGANO DE CONTROL INSTITUCIONAL

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	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	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	928,567.00	993,325.00	1,789,057.00	931,719.00	1,187,809.00	944,526.00	1,424,563.00	909,404.00	905,778.00	902,011.00	1,127,646.00	1,416,837.00	13,461,242.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	928,567.00	993,325.00	1,789,057.00	931,719.00	1,187,809.00	944,526.00	1,424,563.00	909,404.00	905,778.00	902,011.00	1,127,646.00	1,416,837.00	13,461,242.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	928,567.00	993,325.00	1,789,057.00	931,719.00	1,187,809.00	944,526.00	1,424,563.00	909,404.00	905,778.00	902,011.00	1,127,646.00	1,416,837.00	13,461,242.00			

## CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	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	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,383,328.00	1,517,813.00	2,955,423.00	1,388,400.00	1,643,087.00	1,352,938.00	2,344,926.00	1,235,461.00	1,224,906.00	1,220,096.00	2,424,988.00	2,821,813.00	21,513,179.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,383,328.00	1,517,813.00	2,955,423.00	1,388,400.00	1,643,087.00	1,352,938.00	2,344,926.00	1,235,461.00	1,224,906.00	1,220,096.00	2,424,988.00	2,821,813.00	21,513,179.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

COSTEO 1,383,328.00 1,517,813.00 2,955,423.00 1,388,400.00 1,643,087.00 1,352,938.00 2,344,926.00 1,235,461.00 1,224,906.00 1,220,096.00 2,424,988.00 2,821,813.00 21,513,179.00  
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## CENTRO DE COSTO: 01.04 - SECRETARÍA INSTITUCIONAL

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	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	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,986,954.00	2,876,977.00	5,421,122.00	3,347,141.00	3,909,242.00	3,318,360.00	4,504,037.00	3,386,863.00	3,289,493.00	3,343,613.00	3,780,602.00	4,510,259.00	43,674,663.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,986,954.00	2,876,977.00	5,421,122.00	3,347,141.00	3,909,242.00	3,318,360.00	4,504,037.00	3,386,863.00	3,289,493.00	3,343,613.00	3,780,602.00	4,510,259.00	43,674,663.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,986,954.00	2,876,977.00	5,421,122.00	3,347,141.00	3,909,242.00	3,318,360.00	4,504,037.00	3,386,863.00	3,289,493.00	3,343,613.00	3,780,602.00	4,510,259.00	43,674,663.00		

## CENTRO DE COSTO: 01.05 - OFICINA DE FORTALECIMIENTO ÉTICO Y LUCHA CONTRA LA CORRUPCIÓN

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300005	GESTIÓN DE LA PREVENCIÓN Y LUCHA CONTRA LA CORRUPCIÓN	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	342,761.00	388,451.00	632,171.00	349,640.00	432,283.00	328,030.00	532,141.00	351,098.00	350,209.00	348,513.00	407,742.00	501,308.00	4,964,347.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	342,761.00	388,451.00	632,171.00	349,640.00	432,283.00	328,030.00	532,141.00	351,098.00	350,209.00	348,513.00	407,742.00	501,308.00	4,964,347.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	342,761.00	388,451.00	632,171.00	349,640.00	432,283.00	328,030.00	532,141.00	351,098.00	350,209.00	348,513.00	407,742.00	501,308.00	4,964,347.00		

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

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.07 - PLANEAMIENTO ARTICULADO PARA LA CONSECUCCIÓN DE LOS OEI

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300006	GESTIÓN DE LA ARTICULACIÓN Y RETROALIMENTACIÓN DEL POI	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	1,036,813.00	1,172,886.00	2,070,146.00	1,098,064.00	1,323,317.00	994,394.00	1,727,992.00	996,059.00	987,572.00	968,366.00	1,284,523.00	1,679,591.00	15,339,723.00		
					2022	FISICO	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	10.00
						COSTEO S/	1,036,813.00	1,172,886.00	2,070,146.00	1,098,064.00	1,323,317.00	994,394.00	1,727,992.00	996,059.00	987,572.00	968,366.00	1,284,523.00	1,679,591.00	15,339,723.00		
					2023	FISICO	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	10.00
						COSTEO S/	1,036,813.00	1,172,886.00	2,070,146.00	1,098,064.00	1,323,317.00	994,394.00	1,727,992.00	996,059.00	987,572.00	968,366.00	1,284,523.00	1,679,591.00	15,339,723.00		

## CENTRO DE COSTO: 01.07 - INSTITUTO ADUANERO Y TRIBUTARIO

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

## AEI.02.05 - FORTALECIMIENTO DE LA CULTURA TRIBUTARIA Y ADUANERA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00127300008	GESTIÓN DE LA CULTURA TRIBUTARIA Y ADUANERA	070101 - CALLAO	INFORME	Muy Alta	2021	COSTEO S/	336,247.00	365,317.00	637,584.00	331,239.00	1,096,622.00	323,906.00	511,493.00	323,437.00	318,702.00	315,869.00	402,531.00	497,645.00	5,460,592.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	336,247.00	365,317.00	637,584.00	331,239.00	1,096,622.00	323,906.00	511,493.00	323,437.00	318,702.00	315,869.00	402,531.00	497,645.00	5,460,592.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	336,247.00	365,317.00	637,584.00	331,239.00	1,096,622.00	323,906.00	511,493.00	323,437.00	318,702.00	315,869.00	402,531.00	497,645.00	5,460,592.00	

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

## AEI.04.04 - GESTIÓN DE LA CAPACITACIÓN PARA USUARIOS INTERNOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300007	GESTIÓN DE LA CAPACITACIÓN	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	686,684.00	741,705.00	1,294,488.00	814,415.00	2,226,476.00	657,628.00	1,038,485.00	656,673.00	647,060.00	641,309.00	817,259.00	1,010,368.00	11,232,550.00			
					2022	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/	686,684.00	741,705.00	1,294,488.00	672,515.00	2,368,376.00	657,628.00	1,038,485.00	656,673.00	647,060.00	641,309.00	817,259.00	1,010,368.00	11,232,550.00			
					2023	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/	686,684.00	741,705.00	1,294,488.00	672,515.00	2,226,476.00	657,628.00	1,038,485.00	656,673.00	647,060.00	641,309.00	817,259.00	1,010,368.00	11,090,650.00			

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

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.10 - SERVICIOS VIRTUALES 24X7

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00127300009	GESTIÓN DE SERVICIOS VIRTUALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	11,002,861.00	11,636,352.00	15,635,267.00	11,058,446.00	12,811,930.00	11,142,364.00	14,047,569.00	11,834,207.00	11,709,539.00	11,725,432.00	12,464,702.00	13,721,615.00	148,790,284.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,002,861.00	11,636,352.00	15,635,267.00	11,058,446.00	12,811,930.00	11,142,364.00	14,047,569.00	11,834,207.00	11,709,539.00	11,725,432.00	12,464,702.00	53,820,521.00	188,889,190.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,002,861.00	11,636,352.00	15,635,267.00	11,058,446.00	12,811,930.00	11,142,364.00	14,047,569.00	11,834,207.00	11,709,539.00	11,725,432.00	12,464,702.00	14,721,615.00	149,790,284.00					

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

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

## AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	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	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	787,798.00	913,437.00	1,628,548.00	793,474.00	823,324.00	758,474.00	1,509,189.00	758,313.00	753,052.00	752,671.00	993,408.00	1,503,410.00	11,975,098.00				
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	787,798.00	913,437.00	1,628,548.00	793,474.00	823,324.00	758,474.00	1,509,189.00	758,313.00	753,052.00	752,671.00	993,408.00	1,503,410.00	11,975,098.00				
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	787,798.00	913,437.00	1,628,548.00	793,474.00	823,324.00	758,474.00	1,509,189.00	758,313.00	753,052.00	752,671.00	993,408.00	1,503,410.00	11,975,098.00				

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																					
AEI.01.15 - MEJORA DEL CONTROL DEL DESVÍO DE LOS INSUMOS QUÍMICOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300011	GESTIÓN DEL CONTROL DE INSUMOS QUÍMICOS Y BIENES FISCALIZADOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,814,106.00	1,881,739.00	2,212,152.00	1,981,423.00	2,030,059.00	1,915,206.00	2,234,882.00	1,998,222.00	2,035,361.00	2,001,999.00	1,643,077.00	2,181,906.00	23,930,132.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,814,106.00	1,881,739.00	2,212,152.00	1,981,423.00	2,030,059.00	1,915,206.00	2,234,882.00	1,998,222.00	2,035,361.00	2,001,999.00	1,643,077.00	2,181,906.00	23,930,132.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,814,106.00	1,881,739.00	2,212,152.00	1,981,423.00	2,030,059.00	1,915,206.00	2,234,882.00	1,998,222.00	2,035,361.00	2,001,999.00	1,643,077.00	2,181,906.00	23,930,132.00		

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																				
AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300013	GESTIÓN DE LAS CAPACIDADES DE CONTROL	150101 - LIMA	INFORME	Muy Alta	2021	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/	440,044.00	475,912.00	781,056.00	463,590.00	619,640.00	448,735.00	737,274.00	423,138.00	426,435.00	420,075.00	597,799.00	719,926.00	6,553,624.00	
					2022	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/	440,044.00	475,912.00	781,056.00	463,590.00	619,640.00	448,735.00	737,274.00	423,138.00	426,435.00	420,075.00	597,799.00	719,926.00	6,553,624.00	
					2023	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/	440,044.00	475,912.00	781,056.00	463,590.00	619,640.00	448,735.00	737,274.00	423,138.00	426,435.00	420,075.00	597,799.00	719,926.00	6,553,624.00	

AEI.01.05 - FORTALECIMIENTO DE LA CAPACIDAD DE CONTROL DE PATRIMONIOS NO JUSTIFICADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300014	GESTIÓN DEL CONTROL DE PATRIMONIOS NO JUSTIFICADOS	150101 - LIMA	INFORME	Muy Alta	2021	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/	111,002.00	120,049.00	197,023.00	116,942.00	156,305.00	113,194.00	185,978.00	106,737.00	107,568.00	105,964.00	150,795.00	181,602.00	1,653,159.00	
					2022	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/	111,002.00	120,049.00	197,023.00	116,942.00	156,305.00	113,194.00	185,978.00	106,737.00	107,568.00	105,964.00	150,795.00	181,602.00	1,653,159.00	
					2023	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/	111,002.00	120,049.00	197,023.00	116,942.00	156,305.00	113,194.00	185,978.00	106,737.00	107,568.00	105,964.00	150,795.00	181,602.00	1,653,159.00	

AEI.01.08 - DESARROLLO DE INICIATIVAS ESTRATÉGICAS PARA LA MEJORA DE PROCESOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300012	GESTIÓN DE DESARROLLO ESTRATÉGICO - TI	150101 - LIMA	INFORME	Muy Alta	2021	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/	770,406.00	833,204.00	1,367,433.00	811,630.00	1,084,834.00	785,622.00	1,290,781.00	740,807.00	746,578.00	735,444.00	1,046,595.00	1,260,409.00	11,473,743.00	
					2022	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/	770,406.00	833,204.00	1,367,433.00	811,630.00	1,084,834.00	785,622.00	1,290,781.00	740,807.00	746,578.00	735,444.00	1,046,595.00	1,260,409.00	11,473,743.00	
					2023	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/	770,406.00	833,204.00	1,367,433.00	811,630.00	1,084,834.00	785,622.00	1,290,781.00	740,807.00	746,578.00	735,444.00	1,046,595.00	1,260,409.00	11,473,743.00	

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																				
AEI.01.01 - MASIFICACIÓN DEL USO DE LOS COMPROBANTES DE PAGO ELECTRÓNICO																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300017	GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS ASOCIADOS A COMPROBANTES DE PAGO ELECTRÓNICO	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
					COSTEO S/	43,450.00	42,743.00	81,566.00	42,743.00	55,050.00	42,743.00	76,050.00	42,743.00	42,743.00	42,743.00	55,050.00	76,050.00	643,674.00		
					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	3.00		
					COSTEO S/	43,450.00	42,743.00	81,566.00	42,743.00	55,050.00	42,743.00	76,050.00	42,743.00	42,743.00	42,743.00	55,050.00	76,050.00	643,674.00		
AOI00127300019	GESTIÓN DE LAS CAPACIDADES DE CONTROL	150101 - LIMA	INFORME	Muy Alta	2021	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/	1,085,458.00	1,108,566.00	1,624,601.00	979,003.00	1,149,583.00	912,243.00	1,449,746.00	956,875.00	1,014,597.00	1,002,679.00	1,208,830.00	1,585,452.00	14,077,633.00		
					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	3.00		
					COSTEO S/	1,085,458.00	1,108,566.00	1,624,601.00	979,003.00	1,149,583.00	912,243.00	1,449,746.00	956,875.00	1,014,597.00	1,002,679.00	1,208,830.00	1,585,452.00	14,077,633.00		
AOI00127300016	GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS	150101 - LIMA	INFORME	Muy Alta	2021	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/	659,792.00	673,834.00	987,503.00	595,080.00	698,766.00	554,500.00	881,218.00	581,629.00	616,715.00	609,470.00	734,778.00	963,705.00	8,556,990.00		
					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	3.00		
					COSTEO S/	659,792.00	673,834.00	987,503.00	595,080.00	698,766.00	554,500.00	881,218.00	581,629.00	616,715.00	609,470.00	734,778.00	963,705.00	8,556,990.00		
AOI00127300020	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	180,909.00	184,761.00	270,766.00	163,167.00	191,597.00	152,040.00	241,623.00	159,479.00	169,099.00	167,112.00	201,471.00	264,241.00	2,346,265.00		
					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/	180,909.00	184,761.00	270,766.00	163,167.00	191,597.00	152,040.00	241,623.00	159,479.00	169,099.00	167,112.00	201,471.00	264,241.00	2,346,265.00		
AOI00127300015	GESTIÓN DE LA FACILITACIÓN DEL	150101 - LIMA	INFORME	Muy Alta	2021	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/	180,909.00	184,761.00	270,766.00	163,167.00	191,597.00	152,040.00	241,623.00	159,479.00	169,099.00	167,112.00	201,471.00	264,241.00	2,346,265.00		
					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/	180,909.00	184,761.00	270,766.00	163,167.00	191,597.00	152,040.00	241,623.00	159,479.00	169,099.00	167,112.00	201,471.00	264,241.00	2,346,265.00		

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127300015	GESTIÓN DE LA FACILITACIÓN DEL	150101 - LIMA	INFORME	Muy Alta	2021	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

CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES	2022	2023	COSTEO S/	1,218,481.00	1,244,421.00	1,823,695.00	1,098,979.00	1,290,463.00	1,024,036.00	1,627,412.00	1,074,139.00	1,138,935.00	1,125,555.00	1,356,970.00	1,779,746.00	15,802,832.00
				FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
			COSTEO S/	1,218,481.00	1,244,421.00	1,823,695.00	1,098,979.00	1,290,463.00	1,024,036.00	1,627,412.00	1,074,139.00	1,138,935.00	1,125,555.00	1,356,970.00	1,779,746.00	15,802,832.00
			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	3.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300018	GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT	150101 - LIMA	INFORME	Muy Alta	2021	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/	2,111,080.00	2,168,600.00	3,194,282.00	1,944,433.00	2,223,517.00	1,810,964.00	2,919,371.00	1,900,265.00	2,015,993.00	1,992,096.00	2,342,096.00	2,957,936.00	27,580,633.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	2,111,080.00	2,168,600.00	3,194,282.00	1,944,433.00	2,223,517.00	1,810,964.00	2,919,371.00	1,900,265.00	2,015,993.00	1,992,096.00	2,342,096.00	2,957,936.00	27,580,633.00	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	2,111,080.00	2,168,600.00	3,194,282.00	1,944,433.00	2,223,517.00	1,810,964.00	2,919,371.00	1,900,265.00	2,015,993.00	1,992,096.00	2,342,096.00	2,957,936.00	27,580,633.00	

## CENTRO DE COSTO: 02.05 - INTENDENCIA NACIONAL JURÍDICO TRIBUTARIA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300021	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	938,608.00	1,070,649.00	1,760,120.00	937,744.00	1,233,745.00	918,676.00	1,673,320.00	909,167.00	895,632.00	914,394.00	1,169,312.00	1,582,988.00	14,004,355.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	938,608.00	1,070,649.00	1,760,120.00	937,744.00	1,233,745.00	918,676.00	1,673,320.00	909,167.00	895,632.00	914,394.00	1,169,312.00	1,582,988.00	14,004,355.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	938,608.00	1,070,649.00	1,760,120.00	937,744.00	1,233,745.00	918,676.00	1,673,320.00	909,167.00	895,632.00	914,394.00	1,169,312.00	1,582,988.00	14,004,355.00	

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

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300022	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,892,389.00	7,247,404.00	11,804,812.00	6,635,948.00	9,643,044.00	6,560,333.00	12,042,773.00	6,672,804.00	6,711,501.00	6,705,772.00	9,500,532.00	11,933,238.00	102,350,550.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,892,389.00	7,247,404.00	11,804,812.00	6,635,948.00	9,643,044.00	6,560,333.00	12,042,773.00	6,672,804.00	6,711,501.00	6,705,772.00	9,500,532.00	11,933,238.00	102,350,550.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,892,389.00	7,247,404.00	11,804,812.00	6,635,948.00	9,643,044.00	6,560,333.00	12,042,773.00	6,672,804.00	6,711,501.00	6,705,772.00	9,500,532.00	11,933,238.00	102,350,550.00	

## CENTRO DE COSTO: 02.07 - INTENDENCIA LIMA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300023	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	16,151,446.00	16,371,259.00	30,106,030.00	16,606,024.00	22,038,269.00	17,317,173.00	26,747,771.00	17,652,523.00	17,617,294.00	16,357,826.00	19,348,043.00	26,231,039.00	242,544,697.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,151,446.00	16,371,259.00	30,106,030.00	16,606,024.00	22,038,269.00	17,317,173.00	26,747,771.00	17,652,523.00	17,617,294.00	16,357,826.00	19,348,043.00	26,231,039.00	242,544,697.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,151,446.00	16,371,259.00	30,106,030.00	16,606,024.00	22,038,269.00	17,317,173.00	26,747,771.00	17,652,523.00	17,617,294.00	16,357,826.00	19,348,043.00	27,231,039.00	243,544,697.00		

## CENTRO DE COSTO: 02.08 - INTENDENCIA REGIONAL AREQUIPA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300024	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	040101 - AREQUIPA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,117,122.00	3,148,555.00	5,500,906.00	3,197,091.00	3,822,864.00	3,138,185.00	5,293,006.00	3,172,301.00	3,172,149.00	3,142,195.00	3,699,834.00	6,288,310.00	46,692,518.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,117,622.00	3,148,555.00	5,500,906.00	3,197,091.00	3,822,864.00	3,138,185.00	5,293,006.00	3,172,301.00	3,172,149.00	3,142,195.00	3,699,834.00	5,316,382.00	45,721,090.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,112,236.00	3,148,555.00	5,500,906.00	3,197,091.00	3,822,864.00	3,138,185.00	5,293,006.00	3,172,301.00	3,172,149.00	3,142,195.00	3,699,834.00	5,310,232.00	45,709,554.00	

## CENTRO DE COSTO: 02.09 - INTENDENCIA REGIONAL LA LIBERTAD

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300025	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	130101 - TRUJILLO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,852,632.00	2,741,697.00	4,223,932.00	2,853,224.00	3,758,105.00	2,927,093.00	4,155,184.00	2,740,728.00	3,078,797.00	2,911,221.00	3,571,453.00	4,629,969.00	40,444,035.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,852,632.00	2,741,697.00	4,223,932.00	2,853,224.00	3,758,105.00	2,927,093.00	4,155,184.00	2,740,728.00	3,078,797.00	2,910,581.00	3,572,093.00	4,629,969.00	40,444,035.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,852,632.00	2,741,697.00	4,223,932.00	2,852,584.00	3,758,105.00	2,927,093.00	4,155,184.00	2,740,088.00	3,078,797.00	2,910,581.00	3,571,453.00	4,629,969.00	40,442,115.00	

## CENTRO DE COSTO: 02.10 - INTENDENCIA REGIONAL LAMBAYEQUE

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300026	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,242,693.00	2,248,442.00	3,574,139.00	2,247,005.00	2,673,048.00	2,265,107.00	3,247,035.00	2,263,852.00	2,345,093.00	2,294,510.00	2,833,007.00	2,661,752.00	30,895,683.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,242,693.00	2,248,442.00	3,574,139.00	2,247,005.00	2,673,048.00	2,265,107.00	3,247,035.00	2,263,852.00	2,345,093.00	2,294,510.00	2,833,007.00	2,661,752.00	30,895,683.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,242,693.00	2,248,442.00	3,574,139.00	2,246,685.00	2,673,048.00	2,265,107.00	3,247,035.00	2,263,532.00	2,345,093.00	2,294,510.00	2,832,687.00	2,661,752.00	30,894,723.00	

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## CENTRO DE COSTO: 02.11 - INTENDENCIA REGIONAL PIURA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300027	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	200101 - PIURA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,614,855.00	2,525,440.00	4,110,559.00	2,529,270.00	2,971,173.00	2,625,459.00	3,683,356.00	2,550,558.00	2,584,656.00	2,585,183.00	2,851,720.00	4,015,897.00	35,648,126.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,614,855.00	2,525,440.00	4,110,559.00	2,529,270.00	2,971,173.00	2,625,459.00	3,685,668.00	2,550,558.00	2,584,656.00	2,585,183.00	2,851,720.00	4,015,897.00	35,650,438.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,614,855.00	2,525,440.00	4,110,559.00	2,529,270.00	2,971,173.00	2,625,459.00	3,683,356.00	2,550,558.00	2,584,656.00	2,585,183.00	2,851,720.00	4,015,897.00	35,648,126.00				

## CENTRO DE COSTO: 02.12 - INTENDENCIA REGIONAL CUSCO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300028	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	080101 - CUSCO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,973,993.00	2,686,457.00	3,562,505.00	2,069,319.00	2,264,421.00	1,915,828.00	2,749,572.00	1,861,696.00	1,875,166.00	2,005,538.00	2,337,343.00	2,663,830.00	27,965,668.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,984,465.00	2,686,457.00	3,562,505.00	2,069,319.00	2,264,421.00	1,925,037.00	2,749,572.00	1,861,696.00	1,875,166.00	1,805,538.00	2,337,343.00	2,663,830.00	27,785,349.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,967,843.00	2,686,457.00	3,560,660.00	2,069,319.00	2,264,421.00	1,912,381.00	2,749,572.00	1,861,696.00	1,875,166.00	1,805,538.00	2,337,343.00	2,663,830.00	27,754,226.00				

## CENTRO DE COSTO: 02.13 - INTENDENCIA REGIONAL ICA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300029	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	110101 - ICA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,616,995.00	1,650,108.00	2,435,383.00	1,813,998.00	2,231,780.00	1,748,948.00	2,485,793.00	1,774,702.00	1,841,879.00	1,838,806.00	2,117,307.00	2,514,980.00	24,070,679.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,616,995.00	1,650,108.00	2,435,383.00	1,814,433.00	2,231,780.00	1,748,948.00	2,485,793.00	1,774,702.00	1,841,879.00	1,838,806.00	2,117,307.00	2,514,980.00	24,071,114.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,614,995.00	1,650,108.00	2,435,383.00	1,813,998.00	2,231,780.00	1,748,948.00	2,485,793.00	1,774,702.00	1,841,879.00	1,838,806.00	2,117,307.00	2,514,980.00	24,068,679.00				

## CENTRO DE COSTO: 02.14 - INTENDENCIA REGIONAL TACNA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300030	GESTIÓN OPERATIVA	230101 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	DE TRIBUTOS INTERNOS	TACNA				COSTEO S/	1,623,969.00	1,574,901.00	2,458,139.00	1,487,416.00	1,850,307.00	1,573,280.00	2,428,966.00	1,468,477.00	1,473,712.00	1,510,818.00	1,791,091.00	2,315,516.00	21,556,592.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,623,969.00	1,574,901.00	2,458,139.00	1,487,416.00	1,850,307.00	1,573,280.00	2,428,966.00	1,468,477.00	1,473,712.00	1,510,818.00	1,791,091.00	2,315,516.00	21,556,592.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,623,969.00	1,574,901.00	2,458,139.00	1,487,416.00	1,850,307.00	1,573,280.00	2,428,966.00	1,468,477.00	1,473,712.00	1,510,818.00	1,791,091.00	2,315,516.00	21,556,592.00

## CENTRO DE COSTO: 02.15 - INTENDENCIA REGIONAL LORETO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00127300031	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	160108 - PUNCHANA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,023,588.00	1,256,233.00	1,507,422.00	974,721.00	1,170,823.00	940,403.00	1,412,451.00	1,052,288.00	1,008,022.00	1,062,160.00	1,141,732.00	1,466,894.00	14,016,737.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,023,588.00	1,256,233.00	1,507,422.00	974,721.00	1,170,823.00	940,403.00	1,412,451.00	1,052,288.00	1,008,022.00	1,062,160.00	1,141,732.00	1,566,894.00	14,116,737.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,023,588.00	1,256,233.00	1,507,422.00	974,721.00	1,170,823.00	940,403.00	1,412,451.00	1,052,288.00	1,008,022.00	1,062,160.00	1,141,732.00	1,466,894.00	14,016,737.00					

## CENTRO DE COSTO: 02.16 - INTENDENCIA REGIONAL JUNÍN

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00127300032	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	120101 - HUANCAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	2,166,901.00	2,054,645.00	2,929,284.00	1,971,496.00	2,333,971.00	1,919,639.00	2,573,124.00	2,015,967.00	2,007,715.00	2,020,097.00	2,231,472.00	3,460,764.00	27,685,075.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,166,901.00	2,054,645.00	2,929,284.00	1,971,496.00	2,333,971.00	1,919,639.00	2,573,124.00	2,015,967.00	2,007,715.00	2,020,097.00	2,231,472.00	2,863,206.00	27,087,517.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,166,901.00	2,054,645.00	2,929,284.00	1,968,698.00	2,333,971.00	1,919,639.00	2,573,124.00	2,015,967.00	2,007,715.00	2,020,097.00	2,231,472.00	2,863,206.00	27,084,719.00					

## CENTRO DE COSTO: 02.17 - OFICINA ZONAL CHIMBOTE

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00127300033	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	021801 - CHIMBOTE	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	978,956.00	1,562,196.00	1,433,508.00	970,872.00	1,127,697.00	962,931.00	1,326,089.00	1,018,762.00	972,410.00	963,539.00	935,871.00	1,365,733.00	13,618,564.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	978,956.00	1,562,196.00	1,433,508.00	970,872.00	1,127,697.00	962,931.00	1,326,089.00	1,018,762.00	972,410.00	963,539.00	935,871.00	1,365,733.00	13,618,564.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	978,956.00	1,562,196.00	1,433,508.00	970,872.00	1,127,697.00	962,931.00	1,326,089.00	1,018,762.00	972,410.00	963,539.00	935,871.00	1,365,733.00	13,618,564.00					

## CENTRO DE COSTO: 02.18 - OFICINA ZONAL UCAYALI

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																								
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300034	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	250101 - CALLERIA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	754,639.00	815,707.00	1,080,992.00	699,430.00	823,529.00	606,059.00	886,499.00	687,543.00	670,757.00	659,895.00	743,544.00	931,912.00	9,360,506.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	754,639.00	815,707.00	1,080,992.00	699,430.00	823,529.00	606,059.00	886,499.00	687,543.00	670,757.00	659,895.00	743,544.00	931,912.00	9,360,506.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	754,639.00	815,707.00	1,080,992.00	699,430.00	823,529.00	606,059.00	886,499.00	687,543.00	670,757.00	659,895.00	743,544.00	931,912.00	9,360,506.00					

CENTRO DE COSTO: 02.19 - INTENDENCIA REGIONAL CAJAMARCA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																								
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300035	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	837,544.00	858,920.00	1,340,746.00	889,171.00	1,185,240.00	1,005,113.00	1,231,254.00	865,571.00	862,218.00	884,039.00	1,007,350.00	1,092,492.00	12,059,658.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	837,544.00	858,920.00	1,340,746.00	889,171.00	1,185,240.00	1,005,113.00	1,231,085.00	865,571.00	862,218.00	884,039.00	1,007,519.00	1,092,492.00	12,059,658.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	837,544.00	858,920.00	1,340,746.00	889,171.00	1,185,240.00	1,005,113.00	1,231,085.00	865,571.00	862,218.00	884,039.00	1,007,350.00	1,092,492.00	12,059,489.00					

CENTRO DE COSTO: 02.20 - OFICINA ZONAL DE HUACHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																								
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300036	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150801 - HUACHO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	750,319.00	750,706.00	1,024,249.00	725,062.00	737,736.00	715,382.00	972,888.00	718,953.00	719,078.00	715,590.00	824,012.00	1,016,370.00	9,670,345.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	750,319.00	750,706.00	1,024,249.00	725,062.00	737,736.00	716,252.00	977,388.00	718,953.00	719,078.00	715,590.00	824,012.00	1,016,370.00	9,675,715.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	750,319.00	750,706.00	1,024,249.00	725,062.00	737,736.00	715,382.00	972,888.00	718,953.00	719,078.00	715,590.00	824,012.00	1,016,370.00	9,670,345.00					

CENTRO DE COSTO: 02.21 - OFICINA ZONAL SAN MARTÍN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																							
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300037	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	220901 - TARAPOTO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,004,735.00	1,089,103.00	1,288,382.00	999,413.00	1,123,645.00	1,029,066.00	1,254,421.00	1,074,017.00	1,083,986.00	1,008,781.00	1,094,233.00	1,364,356.00	13,414,138.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,004,735.00	1,089,103.00	1,288,382.00	999,413.00	1,123,645.00	1,029,066.00	1,254,421.00	1,074,017.00	1,083,986.00	1,029,181.00	1,094,233.00	1,364,356.00	13,434,538.00				

	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
2023	COSTEO S/	1,004,735.00	1,089,103.00	1,286,350.00	999,413.00	1,123,645.00	1,029,066.00	1,254,421.00	1,074,017.00	1,083,986.00	1,008,781.00	1,094,233.00	1,364,356.00	13,412,106.00					

## CENTRO DE COSTO: 02.22 - OFICINA ZONAL HUÁNUCO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300038	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	100101 - HUÁNUCO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	943,680.00	964,369.00	1,223,090.00	968,248.00	1,107,665.00	936,172.00	1,181,380.00	1,036,865.00	975,779.00	960,357.00	1,059,070.00	1,216,794.00	12,573,469.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	943,680.00	964,369.00	1,225,490.00	968,248.00	1,107,665.00	936,172.00	1,181,380.00	1,036,865.00	975,779.00	960,357.00	1,059,070.00	1,216,794.00	12,575,869.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	943,680.00	964,369.00	1,223,090.00	968,248.00	1,107,665.00	936,172.00	1,181,380.00	1,036,865.00	975,779.00	960,357.00	1,059,070.00	1,216,794.00	12,573,469.00				

## CENTRO DE COSTO: 02.23 - OFICINA ZONAL JULIACA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300039	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	211101 - JULIACA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	611,084.00	1,039,519.00	1,033,941.00	830,046.00	823,546.00	741,294.00	947,999.00	721,503.00	724,541.00	742,626.00	653,428.00	1,000,170.00	9,869,697.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	611,084.00	1,038,869.00	1,033,941.00	829,396.00	823,546.00	741,294.00	947,349.00	721,503.00	724,541.00	742,626.00	653,428.00	1,000,170.00	9,867,747.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	611,084.00	1,038,869.00	1,033,941.00	829,396.00	823,546.00	741,294.00	947,349.00	721,503.00	724,541.00	742,626.00	653,428.00	1,000,170.00	9,867,747.00				

## CENTRO DE COSTO: 02.24 - OFICINA ZONAL DE HUARAZ

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300040	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	020101 - HUARAZ	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	510,638.00	537,171.00	633,659.00	498,817.00	519,380.00	506,186.00	590,167.00	488,960.00	480,788.00	460,601.00	513,707.00	602,994.00	6,343,068.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	510,638.00	537,171.00	633,659.00	498,817.00	519,380.00	506,186.00	590,167.00	488,960.00	480,788.00	460,601.00	513,707.00	602,994.00	6,343,068.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	510,638.00	537,171.00	633,659.00	498,817.00	519,380.00	506,186.00	590,167.00	488,960.00	480,788.00	460,601.00	513,707.00	602,994.00	6,343,068.00				

## CENTRO DE COSTO: 02.25 - INTENDENCIA REGIONAL AYACUCHO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300041	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	050101 - AYACUCHO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	877,896.00	782,633.00	1,051,990.00	822,315.00	903,433.00	848,923.00	1,017,861.00	863,878.00	879,850.00	863,517.00	887,925.00	1,001,198.00	10,801,419.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	877,896.00	782,633.00	1,051,990.00	822,315.00	903,433.00	848,923.00	1,017,861.00	863,878.00	879,850.00	863,517.00	887,925.00	1,001,198.00	10,801,419.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	877,896.00	782,633.00	1,051,990.00	822,315.00	903,433.00	848,923.00	1,017,861.00	863,878.00	879,850.00	863,517.00	887,925.00	1,001,198.00	10,801,419.00			

## CENTRO DE COSTO: 02.26 - OFICINA ZONAL TUMBES

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300042	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	240101 - TUMBES	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	672,564.00	567,108.00	704,392.00	497,122.00	582,056.00	476,326.00	916,718.00	601,171.00	593,802.00	591,600.00	666,917.00	705,222.00	7,574,998.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	672,564.00	567,108.00	704,392.00	497,122.00	582,056.00	476,326.00	916,718.00	601,171.00	593,802.00	591,600.00	666,917.00	705,222.00	7,574,998.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	672,564.00	567,108.00	704,392.00	497,122.00	582,056.00	476,326.00	916,718.00	601,171.00	593,802.00	591,600.00	666,917.00	705,222.00	7,574,998.00			

## CENTRO DE COSTO: 02.27 - INTENDENCIA REGIONAL MADRE DE DIOS

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300043	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	170101 - TAMBOPATA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	578,518.00	688,153.00	829,701.00	652,477.00	808,728.00	636,887.00	1,358,382.00	611,372.00	627,437.00	609,179.00	639,516.00	567,734.00	8,608,084.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	578,518.00	688,153.00	829,701.00	652,477.00	808,728.00	636,887.00	1,358,382.00	611,372.00	627,437.00	609,179.00	639,516.00	567,734.00	8,608,084.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	578,168.00	688,153.00	829,701.00	652,477.00	808,728.00	636,887.00	1,358,382.00	611,372.00	627,437.00	609,179.00	639,516.00	567,734.00	8,607,734.00			

## CENTRO DE COSTO: 02.28 - PROGRAMA TRANSFORMACIÓN DIGITAL

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300044	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CUENTA ÚNICA	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	278,027.00	276,949.00	337,749.00	279,486.00	313,251.00	286,030.00	346,560.00	286,030.00	286,030.00	286,030.00	313,228.00	346,558.00	3,635,928.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	278,027.00	276,949.00	337,749.00	279,486.00	313,251.00	286,030.00	346,560.00	286,030.00	286,030.00	286,030.00	286,030.00	313,228.00	346,558.00	3,635,928.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	278,027.00	276,949.00	337,749.00	279,486.00	313,251.00	286,030.00	346,560.00	286,030.00	286,030.00	286,030.00	286,030.00	313,228.00	346,558.00	3,635,928.00		

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## CENTRO DE COSTO: 03.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE ADUANAS

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

## AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300045	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	693,890.00	757,663.00	1,266,375.00	690,424.00	1,017,876.00	902,620.00	1,192,389.00	665,320.00	698,372.00	693,799.00	1,029,669.00	1,179,526.00	10,787,923.00				
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	693,890.00	757,663.00	1,266,375.00	690,424.00	1,017,876.00	902,620.00	1,192,389.00	665,320.00	698,372.00	693,799.00	1,029,669.00	1,179,526.00	10,787,923.00				
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	693,890.00	757,663.00	1,266,375.00	690,424.00	1,017,876.00	902,620.00	1,192,389.00	665,320.00	698,372.00	693,799.00	1,029,669.00	1,179,526.00	10,787,923.00				

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

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300050	GESTIÓN DE LAS CAPACIDADES DE CONTROL	070101 - CALLAO	INFORME	Muy Alta	2021	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/	573,407.00	635,925.00	984,003.00	565,251.00	673,561.00	518,385.00	1,023,898.00	520,812.00	514,852.00	518,026.00	636,591.00	884,140.00	8,048,851.00			
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	573,407.00	635,925.00	984,003.00	565,251.00	673,561.00	518,385.00	1,023,898.00	520,812.00	514,852.00	518,026.00	636,591.00	884,140.00	8,048,851.00			
					2023	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/	573,407.00	635,925.00	984,003.00	565,251.00	673,561.00	518,385.00	1,023,898.00	520,812.00	514,852.00	518,026.00	636,591.00	884,140.00	8,048,851.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300051	GESTIÓN DEL RIESGO	070101 - CALLAO	INFORME	Muy Alta	2021	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/	95,568.00	105,987.00	164,000.00	94,208.00	112,260.00	86,396.00	170,650.00	86,802.00	85,808.00	86,337.00	106,097.00	147,357.00	1,341,470.00			
					2022	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/	95,568.00	105,987.00	164,000.00	94,208.00	112,260.00	86,396.00	170,650.00	86,802.00	85,808.00	86,337.00	106,097.00	147,357.00	1,341,470.00			
					2023	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/	95,568.00	105,987.00	164,000.00	94,208.00	112,260.00	86,396.00	170,650.00	86,802.00	85,808.00	86,337.00	106,097.00	147,357.00	1,341,470.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300046	GESTIÓN DE DESARROLLO ESTRATÉGICO - ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2021	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/	175,209.00	194,310.00	300,668.00	172,715.00	205,810.00	158,395.00	312,859.00	159,136.00	157,315.00	158,285.00	194,514.00	270,155.00	2,459,371.00			
					2022	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/	175,209.00	194,310.00	300,668.00	172,715.00	205,810.00	158,395.00	312,859.00	159,136.00	157,315.00	158,285.00	194,514.00	270,155.00	2,459,371.00			
					2023	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/	175,209.00	194,310.00	300,668.00	172,715.00	205,810.00	158,395.00	312,859.00	159,136.00	157,315.00	158,285.00	194,514.00	270,155.00	2,459,371.00			

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300047	GESTIÓN DE LA FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO S/	637,120.00	706,581.00	1,093,336.00	628,054.00	748,401.00	575,982.00	1,137,665.00	578,678.00	572,056.00	575,584.00	707,323.00	982,379.00	8,943,159.00				
					2022	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/	637,120.00	706,581.00	1,093,336.00	628,054.00	748,401.00	575,982.00	1,137,665.00	578,678.00	572,056.00	575,584.00	707,323.00	982,379.00	8,943,159.00				
					2023	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/	637,120.00	706,581.00	1,093,336.00	628,054.00	748,401.00	575,982.00	1,137,665.00	578,678.00	572,056.00	575,584.00	707,323.00	982,379.00	8,943,159.00				

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300048	GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO S/	79,640.00	88,323.00	136,667.00	78,507.00	93,551.00	71,998.00	142,209.00	72,335.00	71,507.00	71,948.00	88,416.00	122,797.00	1,117,898.00				
					2022	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/	79,640.00	88,323.00	136,667.00	78,507.00	93,551.00	71,998.00	142,209.00	72,335.00	71,507.00	71,948.00	88,416.00	122,797.00	1,117,898.00				
					2023	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/	79,640.00	88,323.00	136,667.00	78,507.00	93,551.00	71,998.00	142,209.00	72,335.00	71,507.00	71,948.00	88,416.00	122,797.00	1,117,898.00				

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300049	GESTIÓN DE LA TRANSPARENCIA Y TRAZABILIDAD DE LAS OPERACIONES ADUANERAS DE INGRESO	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO S/	31,857.00	35,329.00	54,667.00	31,403.00	37,420.00	28,798.00	56,883.00	28,934.00	28,603.00	28,779.00	35,365.00	49,120.00	447,158.00				
					2022	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/	31,857.00	35,329.00	54,667.00	31,403.00	37,420.00	28,798.00	56,883.00	28,934.00	28,603.00	28,779.00	35,365.00	49,120.00	447,158.00				
					2023	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/	31,857.00	35,329.00	54,667.00	31,403.00	37,420.00	28,798.00	56,883.00	28,934.00	28,603.00	28,779.00	35,365.00	49,120.00	447,158.00				

CENTRO DE COSTO: 03.03 - INTENDENCIA NACIONAL DE CONTROL ADUANERO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.06 - FORTALECIMIENTO DEL PROGRAMA OEA\_OPERADOR ECONÓMICO AUTORIZADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300055	GESTIÓN DE OEA	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00		
						COSTEO S/	178,279.00	115,060.00	221,034.00	113,615.00	136,080.00	110,514.00	199,581.00	105,132.00	105,825.00	104,488.00	131,488.00	183,506.00	1,704,602.00				
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	178,279.00	115,060.00	221,034.00	113,615.00	136,080.00	110,514.00	199,581.00	105,132.00	105,825.00	104,488.00	131,488.00	183,506.00	1,704,602.00				
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	178,279.00	115,060.00	221,034.00	113,615.00	136,080.00	110,514.00	199,581.00	105,132.00	105,825.00	104,488.00	131,488.00	183,506.00	1,704,602.00				

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300057	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,850,706.00	2,338,246.00	3,362,331.00	2,168,169.00	2,567,922.00	2,126,966.00	3,314,006.00	2,055,479.00	2,064,685.00	2,046,924.00	2,506,924.00	3,191,537.00	30,593,895.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,850,706.00	2,340,246.00	3,362,331.00	2,168,169.00	2,567,922.00	2,126,966.00	3,314,006.00	2,055,479.00	2,064,685.00	2,046,924.00	2,506,924.00	3,191,537.00	30,595,895.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,852,706.00	2,187,363.00	3,362,331.00	2,168,169.00	2,567,922.00	2,126,966.00	3,314,006.00	2,055,479.00	2,064,685.00	2,046,924.00	2,506,924.00	3,191,537.00	30,445,012.00			
OEI.03 - REDUCIR EL FRAUDE ADUANERO																						
AEI.03.01 - MERCANCÍA SELECCIONADA Y CONTROLADA EN CONTROL CONCURRENTE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300053	ASIGNACIÓN DE DECLARACIONES A CONTROL FÍSICO Y/O DOCUMENTARIO, EN IMPORTACIÓN PARA EL CONSUMO	070101 - CALLAO	DECLARACION	Muy Alta	2021	FISICO	7,917.00	15,834.00	23,750.00	31,667.00	39,584.00	47,500.00	55,417.00	63,334.00	71,250.00	79,167.00	87,084.00	95,001.00	95,001.00			
						COSTEO S/	1,722,721.00	1,712,728.00	2,558,726.00	1,712,728.00	2,312,728.00	1,712,728.00	3,113,528.00	1,712,728.00	1,712,728.00	1,712,728.00	2,312,728.00	3,113,248.00	25,410,047.00			
					2022	FISICO	7,330.00	14,659.00	21,989.00	29,318.00	36,648.00	43,977.00	51,307.00	58,636.00	65,966.00	73,295.00	80,625.00	87,955.00	87,955.00			
						COSTEO S/	1,722,721.00	1,712,728.00	2,558,726.00	1,712,728.00	2,312,728.00	1,712,728.00	3,113,528.00	1,712,728.00	1,712,728.00	1,712,728.00	2,312,728.00	3,113,248.00	25,410,047.00			
					2023	FISICO	6,815.00	13,630.00	20,445.00	27,260.00	34,075.00	40,890.00	47,705.00	54,520.00	61,335.00	68,150.00	74,965.00	81,780.00	81,780.00			
						COSTEO S/	1,722,721.00	1,712,728.00	2,558,726.00	1,712,728.00	2,312,728.00	1,712,728.00	3,113,528.00	1,712,728.00	1,712,728.00	1,712,728.00	2,312,728.00	3,113,248.00	25,410,047.00			
AEI.03.02 - USUARIO U OPERADOR PROGRAMADO, CONTROLADO EN CONTROL POSTERIOR																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300054	EJECUCIÓN DE LAS ACCIONES DE CONTROL POSTERIOR	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	2021	FISICO	38.00	80.00	166.00	240.00	302.00	388.00	442.00	513.00	600.00	697.00	786.00	883.00	883.00			
						COSTEO S/	520,200.00	516,200.00	1,216,514.00	516,200.00	716,200.00	516,200.00	950,056.00	516,200.00	516,200.00	516,200.00	716,200.00	950,086.00	8,166,456.00			
					2022	FISICO	39.00	81.00	167.00	242.00	305.00	391.00	446.00	517.00	606.00	703.00	793.00	891.00	891.00			
						COSTEO S/	520,200.00	516,200.00	1,216,514.00	516,200.00	716,200.00	516,200.00	950,056.00	516,200.00	516,200.00	516,200.00	716,200.00	950,086.00	8,166,456.00			
					2023	FISICO	39.00	82.00	168.00	244.00	308.00	395.00	450.00	522.00	611.00	799.00	898.00	899.00	899.00			
						COSTEO S/	520,200.00	516,200.00	1,216,514.00	516,200.00	716,200.00	516,200.00	950,056.00	516,200.00	516,200.00	516,200.00	716,200.00	950,086.00	8,166,456.00			
AOI00127300058	PROGRAMACIÓN DE ACCIONES DE CONTROL	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	2021	FISICO	43.00	87.00	130.00	190.00	250.00	315.00	381.00	446.00	517.00	582.00	663.00	746.00	746.00			
						COSTEO S/	285,840.00	297,840.00	863,878.00	286,840.00	413,840.00	286,840.00	545,840.00	286,840.00	282,840.00	285,840.00	413,840.00	545,929.00	4,796,207.00			
					2022	FISICO	45.00	90.00	135.00	197.00	259.00	327.00	395.00	463.00	536.00	604.00	688.00	774.00	774.00			
						COSTEO S/	285,840.00	297,840.00	863,878.00	286,840.00	413,840.00	286,840.00	545,840.00	286,840.00	282,840.00	285,840.00	413,840.00	545,929.00	4,796,207.00			
					2023	FISICO	47.00	94.00	141.00	205.00	269.00	339.00	409.00	479.00	554.00	624.00	712.00	803.00	803.00			
						COSTEO S/	285,840.00	297,840.00	863,878.00	286,840.00	413,840.00	286,840.00	545,840.00	286,840.00	282,840.00	285,840.00	413,840.00	545,929.00	4,796,207.00			
AEI.03.03 - USUARIO U OPERADOR SANCIONADO																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300052	ACCIONES DE PRESUNCIÓN DE DELITO ADUANERO	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	2.00	5.00	7.00	9.00	11.00	13.00	16.00	18.00	20.00	22.00	24.00	31.00	31.00			
						COSTEO S/	164,700.00	159,700.00	379,381.00	159,700.00	239,700.00	160,200.00	310,000.00	159,700.00	159,700.00	159,600.00	239,795.00	310,500.00	2,602,676.00			
					2022	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/	164,700.00	159,700.00	379,381.00	159,700.00	239,700.00	160,200.00	310,000.00	159,700.00	159,700.00	159,600.00	239,795.00	310,500.00	2,602,676.00			

2023	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/	164,700.00	159,700.00	379,381.00	159,700.00	239,700.00	160,200.00	310,000.00	159,700.00	159,700.00	159,600.00	239,795.00	310,500.00	2,602,676.00

## AEI.03.04 - ACCIONES COMUNES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127300056	GESTIÓN DEL PROGRAMA	070101 - CALLAO	INFORME	Muy Alta	2021	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/	159,800.00	155,800.00	384,793.00	158,800.00	225,800.00	157,800.00	301,300.00	158,300.00	155,300.00	157,300.00	225,300.00	301,321.00	2,541,614.00
					2022	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/	159,800.00	155,800.00	384,793.00	158,800.00	225,800.00	157,800.00	301,300.00	158,300.00	155,300.00	157,300.00	225,300.00	301,321.00	2,541,614.00
					2023	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/	159,800.00	155,800.00	384,793.00	158,800.00	225,800.00	157,800.00	301,300.00	158,300.00	155,300.00	157,300.00	225,300.00	301,321.00	2,541,614.00

## CENTRO DE COSTO: 03.04 - INTENDENCIA NACIONAL JURÍDICO ADUANERA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300059	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	334,567.00	393,886.00	633,701.00	337,798.00	480,918.00	337,186.00	781,949.00	328,229.00	319,550.00	348,430.00	447,687.00	601,217.00	5,345,118.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	334,567.00	393,886.00	633,701.00	337,798.00	480,918.00	337,186.00	781,949.00	328,229.00	319,550.00	348,430.00	447,687.00	601,217.00	5,345,118.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	334,567.00	393,886.00	633,701.00	337,798.00	480,918.00	337,186.00	781,949.00	328,229.00	319,550.00	348,430.00	447,687.00	601,217.00	5,345,118.00			

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

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300060	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	4,543,398.00	4,578,477.00	9,320,410.00	4,664,193.00	5,193,854.00	4,514,797.00	7,315,699.00	4,043,542.00	4,120,900.00	3,936,195.00	4,737,323.00	8,366,139.00	65,334,927.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,543,398.00	4,571,177.00	9,320,410.00	4,664,193.00	5,190,434.00	4,514,797.00	7,315,699.00	4,045,862.00	4,120,900.00	3,936,195.00	4,731,173.00	6,866,139.00	63,820,377.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,543,398.00	4,571,177.00	9,320,410.00	4,664,193.00	5,190,434.00	4,514,797.00	7,315,699.00	4,043,542.00	4,120,900.00	3,936,195.00	4,731,173.00	6,866,139.00	63,818,057.00		

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

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127300061	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,007,102.00	5,283,133.00	8,357,606.00	5,118,766.00	8,005,442.00	4,859,686.00	8,133,051.00	4,814,901.00	4,871,767.00	4,821,207.00	5,838,301.00	7,956,708.00	73,067,670.00

						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
					2022	COSTEO S/	5,007,102.00	5,283,133.00	8,357,606.00	5,118,766.00	8,002,057.00	4,861,271.00	8,134,851.00	4,814,901.00	4,871,767.00	4,821,207.00	5,838,301.00	7,956,708.00	73,067,670.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	5,007,102.00	5,283,133.00	8,357,606.00	5,118,766.00	8,002,057.00	4,859,686.00	8,133,051.00	4,814,901.00	4,871,767.00	4,821,207.00	5,838,301.00	7,956,708.00	73,064,285.00	

## CENTRO DE COSTO: 03.07 - INTENDENCIA DE ADUANA DE PAITA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300062	GESTIÓN OPERATIVA DE ADUANAS	200501 - PAITA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,156,502.00	1,525,268.00	2,022,552.00	1,150,944.00	1,610,971.00	1,216,514.00	2,102,706.00	1,116,375.00	1,123,861.00	1,139,463.00	1,431,250.00	1,835,416.00	17,431,822.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,155,842.00	1,526,738.00	2,024,552.00	1,150,944.00	1,610,971.00	1,216,514.00	2,069,970.00	1,116,375.00	1,123,861.00	1,139,463.00	1,431,250.00	1,835,416.00	17,401,896.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,152,773.00	1,525,268.00	2,022,214.00	1,150,944.00	1,605,721.00	1,216,514.00	2,069,970.00	1,116,375.00	1,123,861.00	1,139,463.00	1,431,250.00	1,835,416.00	17,389,769.00				

## CENTRO DE COSTO: 03.08 - INTENDENCIA DE ADUANA DE PUNO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300063	GESTIÓN OPERATIVA DE ADUANAS	210101 - PUNO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,023,961.00	5,029,947.00	3,441,585.00	2,123,866.00	2,562,563.00	2,001,209.00	3,247,545.00	1,902,684.00	1,895,524.00	1,872,262.00	2,321,693.00	3,029,748.00	31,452,587.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,050,551.00	2,340,820.00	3,441,585.00	2,123,866.00	2,562,563.00	2,001,209.00	3,210,045.00	1,902,684.00	1,895,524.00	1,872,262.00	2,321,693.00	3,029,748.00	28,752,550.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,023,961.00	2,340,820.00	3,441,585.00	2,123,866.00	2,562,563.00	2,001,209.00	3,210,045.00	1,902,684.00	1,895,524.00	1,872,262.00	2,321,693.00	3,029,748.00	28,725,960.00				

## CENTRO DE COSTO: 03.09 - INTENDENCIA DE ADUANA DE TACNA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300064	GESTIÓN OPERATIVA DE ADUANAS	230101 - TACNA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,436,102.00	3,430,843.00	5,212,844.00	3,233,520.00	4,107,094.00	3,341,490.00	5,222,146.00	3,074,998.00	3,129,090.00	3,136,514.00	3,935,799.00	4,967,259.00	46,227,699.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,436,102.00	3,430,843.00	5,212,844.00	3,233,520.00	4,107,094.00	3,341,490.00	5,222,146.00	3,074,998.00	3,129,090.00	3,136,514.00	3,935,799.00	4,967,259.00	46,227,699.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,436,102.00	3,430,843.00	5,212,844.00	3,233,520.00	4,107,094.00	3,341,490.00	5,222,146.00	3,074,998.00	3,129,090.00	3,136,514.00	3,935,799.00	4,967,259.00	46,227,699.00				

## CENTRO DE COSTO: 03.10 - INTENDENCIA DE ADUANA DE MOLLENDO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																							
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300065	GESTIÓN OPERATIVA DE ADUANAS	040701 - MOLLENDO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,164,206.00	1,144,090.00	1,968,908.00	1,219,346.00	1,560,246.00	1,324,207.00	1,930,184.00	1,127,660.00	1,128,459.00	1,222,236.00	1,395,736.00	1,949,021.00	17,134,299.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,164,206.00	1,144,090.00	1,968,908.00	1,219,346.00	1,560,246.00	1,324,207.00	1,930,184.00	1,127,660.00	1,128,459.00	1,222,236.00	1,395,736.00	1,949,021.00	17,134,299.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,160,606.00	1,144,090.00	1,968,908.00	1,215,346.00	1,560,246.00	1,324,207.00	1,930,184.00	1,127,660.00	1,128,459.00	1,222,236.00	1,395,736.00	1,949,021.00	17,126,699.00				

## CENTRO DE COSTO: 03.11 - INTENDENCIA DE ADUANA DE TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																							
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300066	GESTIÓN OPERATIVA DE ADUANAS	240302 - AGUAS VERDES	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,707,224.00	1,643,663.00	2,735,250.00	1,587,362.00	1,919,009.00	1,430,812.00	2,548,182.00	1,442,305.00	1,493,532.00	1,571,017.00	1,779,933.00	2,365,566.00	22,223,855.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,707,224.00	1,643,663.00	2,735,250.00	1,587,362.00	1,919,009.00	1,430,812.00	2,548,182.00	1,442,305.00	1,493,532.00	1,571,017.00	1,779,933.00	2,365,566.00	22,223,855.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,705,469.00	1,643,663.00	2,735,250.00	1,587,362.00	1,919,009.00	1,430,812.00	2,548,182.00	1,442,305.00	1,493,532.00	1,571,017.00	1,779,933.00	2,365,566.00	22,222,100.00				

## CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE IQUITOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																							
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300067	GESTIÓN OPERATIVA DE ADUANAS	160108 - PUNCHANA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	889,291.00	972,624.00	1,262,528.00	797,644.00	1,013,692.00	797,204.00	1,243,796.00	792,006.00	807,740.00	971,016.00	844,738.00	1,095,576.00	11,487,855.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	889,291.00	972,624.00	1,262,528.00	797,644.00	997,372.00	797,204.00	1,243,796.00	792,006.00	807,740.00	971,016.00	844,738.00	1,095,576.00	11,471,535.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	889,291.00	972,624.00	1,262,528.00	796,844.00	997,372.00	797,204.00	1,243,796.00	791,206.00	807,740.00	971,016.00	843,938.00	1,095,576.00	11,469,135.00				

## CENTRO DE COSTO: 03.13 - INTENDENCIA DE ADUANA DE CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO																							
AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300068	GESTIÓN OPERATIVA DE ADUANAS	080101 - CUSCO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	426,076.00	694,231.00	732,723.00	528,549.00	810,163.00	608,161.00	808,601.00	472,489.00	415,941.00	557,281.00	567,873.00	674,681.00	7,296,769.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	427,572.00	694,231.00	733,622.00	528,549.00	810,163.00	607,561.00	808,601.00	472,489.00	415,941.00	557,281.00	567,873.00	674,681.00	7,298,564.00				

2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO S/	426,076.00	694,231.00	732,723.00	528,549.00	810,163.00	607,561.00	808,601.00	472,489.00	415,941.00	557,281.00	567,873.00	674,681.00	7,296,169.00					

## CENTRO DE COSTO: 03.14 - INTENDENCIA DE ADUANA DE ILO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300069	GESTIÓN OPERATIVA DE ADUANAS	180301 - ILO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	553,852.00	568,504.00	914,726.00	554,161.00	688,756.00	548,161.00	860,605.00	548,416.00	548,416.00	598,416.00	689,011.00	876,805.00	7,949,829.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	553,852.00	568,504.00	914,726.00	554,161.00	688,756.00	548,161.00	860,605.00	548,416.00	548,416.00	598,416.00	689,011.00	876,805.00	7,949,829.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	553,852.00	568,504.00	914,726.00	554,161.00	688,756.00	548,161.00	860,605.00	548,416.00	548,416.00	598,416.00	689,011.00	876,805.00	7,949,829.00				

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

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300070	GESTIÓN OPERATIVA DE ADUANAS	170101 - TAMBOPATA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	301,932.00	405,919.00	554,910.00	317,389.00	469,759.00	323,710.00	710,710.00	315,734.00	320,916.00	324,981.00	408,572.00	527,032.00	4,981,564.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	301,932.00	405,919.00	554,910.00	317,389.00	469,759.00	323,710.00	710,710.00	315,734.00	320,916.00	324,981.00	408,572.00	527,032.00	4,981,564.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	301,932.00	405,919.00	554,910.00	317,389.00	469,759.00	323,710.00	710,710.00	315,734.00	320,916.00	324,981.00	408,572.00	527,032.00	4,981,564.00				

## CENTRO DE COSTO: 03.16 - INTENDENCIA DE ADUANA DE CHIMBOTE

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300071	GESTIÓN OPERATIVA DE ADUANAS	021801 - CHIMBOTE	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	487,398.00	441,282.00	676,478.00	491,366.00	597,620.00	496,768.00	642,841.00	475,720.00	468,525.00	502,567.00	539,361.00	634,428.00	6,454,354.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	487,398.00	441,282.00	676,478.00	491,366.00	597,620.00	496,768.00	642,841.00	475,720.00	468,525.00	502,567.00	539,361.00	634,428.00	6,454,354.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	487,398.00	441,282.00	676,478.00	491,366.00	597,620.00	496,768.00	642,841.00	475,720.00	468,525.00	502,567.00	539,361.00	634,428.00	6,454,354.00				

## CENTRO DE COSTO: 03.17 - INTENDENCIA DE ADUANA DE CHICLAYO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	

						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	331,954.00	401,867.00	576,626.00	326,590.00	417,362.00	330,157.00	518,587.00	314,852.00	323,352.00	337,386.00	420,699.00	512,252.00	4,811,684.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	331,954.00	401,867.00	576,626.00	326,590.00	417,362.00	330,157.00	518,587.00	314,852.00	323,352.00	337,386.00	420,699.00	512,252.00	4,811,684.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	331,954.00	401,867.00	576,626.00	326,590.00	417,362.00	330,157.00	518,587.00	314,852.00	323,352.00	337,386.00	420,699.00	512,252.00	4,811,684.00

## CENTRO DE COSTO: 03.18 - INTENDENCIA DE ADUANA DE PUCALLPA

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	302,280.00	344,315.00	552,514.00	267,251.00	414,761.00	255,430.00	495,621.00	272,371.00	262,597.00	294,024.00	350,918.00	505,597.00	4,317,679.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	302,280.00	344,315.00	552,514.00	267,251.00	414,761.00	255,430.00	495,621.00	272,371.00	262,597.00	294,024.00	350,918.00	505,597.00	4,317,679.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	302,280.00	344,315.00	552,514.00	267,251.00	414,761.00	255,430.00	495,621.00	272,371.00	262,597.00	294,024.00	350,918.00	505,597.00	4,317,679.00

## CENTRO DE COSTO: 03.19 - INTENDENCIA DE ADUANA DE TARAPOTO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	361,019.00	461,311.00	670,913.00	381,771.00	527,109.00	378,543.00	704,480.00	378,700.00	365,039.00	400,992.00	474,845.00	581,767.00	5,686,489.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	361,019.00	461,311.00	670,913.00	381,771.00	527,109.00	378,543.00	704,480.00	378,700.00	365,039.00	400,992.00	474,845.00	581,767.00	5,686,489.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	361,019.00	461,311.00	670,913.00	381,771.00	527,109.00	378,543.00	704,480.00	378,700.00	365,039.00	400,992.00	474,845.00	581,767.00	5,686,489.00

## CENTRO DE COSTO: 03.20 - INTENDENCIA DE ADUANA PISCO

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	345,063.00	361,021.00	562,700.00	300,354.00	420,659.00	368,009.00	601,191.00	293,218.00	295,072.00	344,385.00	370,320.00	523,172.00	4,785,164.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	345,063.00	361,021.00	562,700.00	300,354.00	420,659.00	368,009.00	601,191.00	293,218.00	295,072.00	344,385.00	370,320.00	523,172.00	4,785,164.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	345,063.00	361,021.00	562,700.00	300,354.00	420,659.00	368,009.00	601,191.00	293,218.00	295,072.00	344,385.00	370,320.00	523,172.00	4,785,164.00

## CENTRO DE COSTO: 03.21 - INTENDENCIA DE ADUANA DE SALAVERRY

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

## AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300076	GESTIÓN OPERATIVA DE ADUANAS	130109 - SALAVERRY	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	422,222.00	602,584.00	734,362.00	408,961.00	558,952.00	391,676.00	809,035.00	408,818.00	362,949.00	366,679.00	467,490.00	603,449.00	6,137,177.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	422,222.00	602,584.00	734,362.00	408,961.00	558,952.00	391,676.00	809,035.00	408,818.00	362,949.00	366,679.00	467,490.00	603,449.00	6,137,177.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	422,222.00	602,584.00	734,362.00	408,961.00	558,952.00	391,676.00	809,035.00	408,818.00	362,949.00	366,679.00	467,490.00	603,449.00	6,137,177.00				

## CENTRO DE COSTO: 03.22 - PROGRAMA FAST

## OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300077	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN DE RIESGO ADUANERO Y SEGURIDAD DE LA CARGA	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	235,261.00	232,884.00	386,321.00	232,884.00	253,506.00	232,884.00	359,233.00	232,884.00	232,884.00	260,539.00	315,585.00	374,096.00	3,348,961.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	235,261.00	232,884.00	386,321.00	232,884.00	253,506.00	232,884.00	359,233.00	232,884.00	232,884.00	260,539.00	315,585.00	374,096.00	3,348,961.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	235,261.00	232,884.00	386,321.00	232,884.00	253,506.00	232,884.00	359,233.00	232,884.00	232,884.00	260,539.00	315,585.00	374,096.00	3,348,961.00				

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300078	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO PROCESOS DE INGRESO	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	316,893.00	311,293.00	519,982.00	311,299.00	338,982.00	311,302.00	523,905.00	320,776.00	311,299.00	330,521.00	353,561.00	534,350.00	4,484,163.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	316,893.00	311,293.00	519,982.00	311,299.00	338,982.00	311,302.00	523,905.00	320,776.00	311,299.00	330,521.00	353,561.00	534,350.00	4,484,163.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	316,893.00	311,293.00	519,982.00	311,299.00	338,982.00	311,302.00	523,905.00	320,776.00	311,299.00	330,521.00	353,561.00	534,350.00	4,484,163.00				

## AEI.02.03 - MEJORA DEL PROCESO DE DESPACHO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300079	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO PROCESOS DE SALIDA	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	327,436.00	321,530.00	610,686.00	321,536.00	355,844.00	321,536.00	571,006.00	321,536.00	321,536.00	354,774.00	419,818.00	657,130.00	4,904,368.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	327,436.00	321,530.00	610,686.00	321,536.00	355,844.00	321,536.00	571,006.00	321,536.00	321,536.00	354,774.00	419,818.00	657,130.00	4,904,368.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	327,436.00	321,530.00	610,686.00	321,536.00	355,844.00	321,536.00	571,006.00	321,536.00	321,536.00	354,774.00	419,818.00	657,130.00	4,904,368.00				

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

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

## AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	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	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	799,834.00	783,445.00	1,303,785.00	892,916.00	979,844.00	892,964.00	1,216,845.00	892,960.00	893,248.00	893,021.00	1,032,386.00	1,213,719.00	11,794,967.00				
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	799,834.00	783,445.00	1,303,785.00	892,916.00	979,844.00	892,964.00	1,216,845.00	892,960.00	893,248.00	893,021.00	1,032,386.00	1,213,719.00	11,794,967.00				
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	799,834.00	783,445.00	1,303,785.00	892,916.00	979,844.00	892,964.00	1,216,845.00	892,960.00	893,248.00	893,021.00	1,032,386.00	1,213,719.00	11,794,967.00				

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

## OEI.05 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	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	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO S/	40,575.00	39,575.00	73,075.00	39,575.00	50,075.00	39,575.00	62,075.00	36,075.00	36,075.00	36,075.00	50,075.00	62,075.00	564,900.00					
					2022	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/	40,575.00	39,575.00	73,075.00	39,575.00	50,075.00	39,575.00	62,075.00	36,075.00	36,075.00	36,075.00	50,075.00	62,075.00	564,900.00					
					2023	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/	65,575.00	64,575.00	98,075.00	64,575.00	75,075.00	64,575.00	97,075.00	71,075.00	71,075.00	71,075.00	85,075.00	97,075.00	924,900.00					
					AOI00127300082	GESTIÓN DE LOS PROCESOS DE RESPUESTA, REHABILITACIÓN Y RECONSTRUCCIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
											COSTEO S/	93,841.00	91,841.00	155,841.00	91,841.00	114,841.00	91,841.00	143,845.00	91,841.00	91,841.00	91,841.00	114,841.00	143,845.00	1,318,100.00
2022	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/	93,841.00	91,841.00	155,841.00						91,841.00	114,841.00	91,841.00	143,845.00	91,841.00	91,841.00	91,841.00	114,841.00	143,845.00	1,318,100.00					
2023	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/	148,841.00	146,841.00	210,841.00						146,841.00	169,841.00	146,841.00	218,845.00	166,841.00	166,841.00	186,841.00	209,841.00	238,845.00	2,158,100.00					

## CENTRO DE COSTO: 04.03 - OFICINA DE GESTIÓN Y MEJORA

## OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

## AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300083	GESTIÓN DEL SEGUIMIENTO DEL CUMPLIMIENTO DE LOS OBJETIVOS Y PLAN DE ACCIONES DE LAS UNIDADES A CARGO DE LA SNAAF, ASÍ COMO DE LAS OBLIGACIONES EN	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	323,334.00	339,719.00	494,540.00	291,313.00	376,438.00	302,288.00	451,979.00	313,190.00	313,963.00	309,839.00	370,519.00	452,617.00	4,339,739.00		
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	323,334.00	339,719.00	494,540.00	291,313.00	376,438.00	302,288.00	451,979.00	313,190.00	313,963.00	309,839.00	370,519.00	452,617.00	4,339,739.00		
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	323,334.00	339,719.00	494,540.00	291,313.00	376,438.00	302,288.00	451,979.00	313,190.00	313,963.00	309,839.00	370,519.00	452,617.00	4,339,739.00		

MATERIA DE  
TRANSPARENCIA Y  
ACCESO A LA  
INFORMACIÓN  
PÚBLICA DE LA  
SUNAT

S/

CENTRO DE COSTO: 04.04 - INTENDENCIA NACIONAL DE ADMINISTRACIÓN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.10 - SERVICIOS VIRTUALES 24X7

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300086	ADQUISICIÓN DE COMPUTADORA DE ESCRITORIO Y COMPUTADORES PERSONALES; EN EL(LA) SEDE INSI DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- - 2453542	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,345,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,335,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,335,906.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300088	ADQUISICIÓN DE HARDWARE GENERAL Y SOFTWARE ; EN EL(LA) AUTOMATIZACIÓN DE PROCESOS OPERATIVOS CRÍTICOS (RPA) DE LA SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2450692	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	980,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300089	ADQUISICIÓN DE HARDWARE GENERAL Y SOFTWARE ; EN EL(LA) IMPLEMENTACIÓN DE LA HERRAMIENTA DE DECISIONES EN TIEMPO REAL (RTD) EN LA SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2451511	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300090	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) INTENDENCIA NACIONAL DE SISTEMAS DE INFORMACIÓN DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2394506	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	27,829,337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,829,337.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AOI00127300091	ADQUISICIÓN DE PLATAFORMA DE COMUNICACIONES ; EN EL(LA) INTEGRACIÓN DE VOZ, DATOS Y VIDEOS DE LA SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2450664	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	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	5,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650,000.00
					2022	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	7,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,350,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00127300093	ADQUISICIÓN DE SOFTWARE Y HARDWARE GENERAL; EN EL(LA) ESTANDARIZACIÓN DE AUTOGESTIÓN DESCENTRALIZADA DE SISTEMAS DE INFORMACIÓN A LA SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2451479	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	
					2022	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	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00127300094	ADQUISICIÓN DE SOFTWARE Y HARDWARE GENERAL; EN EL(LA) IMPLEMENTACIÓN DE LA PLATAFORMA API EN SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2452089	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	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	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	
					2022	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	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00127300095	ADQUISICIÓN DE SOFTWARE Y HARDWARE GENERAL; EN EL(LA) OPTIMIZACIÓN DE LA PLATAFORMA INFORMIX EN SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2452776	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	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	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	
					2022	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	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00127300096	ADQUISICIÓN DE SOFTWARE Y HARDWARE GENERAL; EN EL(LA) OPTIMIZACIÓN DE LA PLATAFORMA PARA MIGRACIÓN DE	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	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	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	
					2022	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	

	APLICACIONES INTRANET EN SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2453019				2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						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		
AOI00127300097	ADQUISICIÓN DE SOFTWARE ; EN EL(LA) ARQUITECTURA DE SERVICIOS CRÍTICOS EN LA SEDE INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2451527	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	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	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	850,000.00	
					2022	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	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	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	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00127300098	ADQUISICIÓN DE SOFTWARE DE INTERCONECTIVIDAD DE PLATAFORMAS; EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2424060	150131 - SAN ISIDRO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	
					2022	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	10,099,600.00	0.00	0.00	0.00	0.00	0.00	0.00	10,099,600.00	
					2023	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	760,000.00	0.00	0.00	0.00	0.00	0.00	0.00	760,000.00	
AOI00127300114	OPTIMIZACIÓN DEL HARDWARE Y SOFTWARE PARA ANALÍTICA AVANZADA DE INFORMACIÓN, DE AUDIO Y VIDEO DE LA SUNAT - 104166	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	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	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00	
					2023	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	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800,000.00	
AOI00127300115	OPTIMIZACIÓN DEL HARDWARE Y SOFTWARE PARA CALIDAD DE DATOS DE LA SUNAT - 104283	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	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	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00127300116	OPTIMIZACIÓN DEL HARDWARE Y SOFTWARE PARA EL TRATAMIENTO EN LA LÍNEA DE LA DATA DEL NEGOCIO PARA SU CARGA A LOS SISTEMAS ANALÍTICOS DE LA SUNAT - 104286	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	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	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AOI00127300117	OPTIMIZACIÓN DEL HARDWARE Y SOFTWARE PARA GESTOR DE COLAS EN LA SUNAT - 104156	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2022	FISICO	0.00	0.00	0.00	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	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	6,000,000.00				
AOI00127300118	OPTIMIZACIÓN DEL HARDWARE Y SOFTWARE PARA MONITOREO END-TO-END DE LOS SERVICIOS CRÍTICOS EN LA SUNAT - 104159	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,352,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	6,528,000.00			
AOI00127300131	REPOSICIÓN DEL SISTEMA DE ALMACENAMIENTO DE LA SUNAT - 104162	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,352,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	6,528,000.00			
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00127300099	ADQUISICIÓN DE TERRENO PARA EDIFICACIÓN PÚBLICA; EN EL(LA) CENTRO DE SERVICIOS AL CONTRIBUYENTE Y CENTRO DE CONTROL Y FISCALIZACIÓN DISTRITO DE PUNO, PROVINCIA PUNO, DEPARTAMENTO PUNO - 2424073	210101 - PUNO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00127300100	ADQUISICIÓN DE TERRENO PARA EDIFICACIÓN PÚBLICA; EN EL(LA) SEDE TUMBES DISTRITO DE TUMBES, PROVINCIA TUMBES, DEPARTAMENTO TUMBES - 2424070	240101 - TUMBES	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00127300101	ADQUISICIÓN DE TERRENO; EN EL(LA) PARA EL CENTRO DE SERVICIOS AL	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,628,542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,628,542.00	

	CONTRIBUYENTE Y CENTRO DE CONTROL Y FISCALIZACIÓN EN LA ZONA NOROESTE DE AREQUIPA DISTRITO DE YANAHUARA, PROVINCIA AREQUIPA, DEPARTAMENTO AREQUIPA - 2474943				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	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	15,218,280.00
AOI00127300102	ADQUISICIÓN DE TERRENO; EN EL(LA) PARA LA SEDE ÚNICA CUSCO DE LA SUNAT DISTRITO DE CUSCO, PROVINCIA CUSCO, DEPARTAMENTO CUSCO - 2424069	000000 - GENERAL	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	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	6,000,000.00
AOI00127300103	AMPLIACIÓN MARGINAL - ADQUISICIÓN ANTICIPADA DE TERRENOS PARA EL CENTRO DE SERVICIOS AL CONTRIBUYENTE ILO - 38811	180301 - ILO	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
AOI00127300104	AMPLIACIÓN MARGINAL - ADQUISICIÓN ANTICIPADA DE TERRENOS PARA LA OFICINA ZONAL HUACHO - 38805	150801 - HUACHO	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
AOI00127300112	OPTIMIZACIÓN DEL CENTRO DE SERVICIOS AL CONTRIBUYENTE DE LA IR LORETO - SUNAT - 101799	160108 - PUNCHANA	INFORME	Muy Alta	2022	FISICO	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	535,892.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432,714.00
AOI00127300113	OPTIMIZACIÓN DEL CENTRO DE SERVICIOS AL CONTRIBUYENTE HUANCAYO - JUNÍN - 101800	120101 - HUANCAYO	INFORME	Muy Alta	2022	FISICO	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	597,558.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00127300123	REMODELACIÓN DE AMBIENTE DE UNIDADES OPERATIVAS; EN EL(LA) INTENDENCIA REGIONAL MADRE DE DIOS EN LA LOCALIDAD PUERTO MALDONADO, DISTRITO DE TAMBOPATA, PROVINCIA TAMBOPATA, DEPARTAMENTO MADRE DE DIOS - 2461290	170101 - TAMBOPATA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00127300128	REPARACIÓN DE AMBIENTE DE UNIDADES OPERATIVAS; EN EL(LA) PUESTO DE CONTROL TRIBUTARIO ANCÓN DISTRITO DE ANCÓN, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2394327	150139 - SANTA ROSA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,408,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,408,277.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00127300129	REPARACIÓN DE AMBIENTE DE UNIDADES OPERATIVAS; EN EL(LA) PUESTO DE CONTROL TRIBUTARIO LIMA ESTE DISTRITO DE SANTA CRUZ DE COCACHACRA, PROVINCIA HUAROCHIRÍ, DEPARTAMENTO LIMA - 2394393	150727 - SANTA CRUZ DE COCACHACRA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	466,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466,314.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00127300130	REPARACIÓN DE AMBIENTE DE UNIDADES OPERATIVAS; EN EL(LA) PUESTO DE CONTROL TRIBUTARIO PUCUSANA DISTRITO DE PUCUSANA, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2394352	150505 - CHILCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,320,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,320,253.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300085	ADQUISICIÓN DE CAMIONETA; EN EL(LA) PUESTOS DE CONTROL DE LAS INTENDENCIAS DE ADUANAS Y TRIBUTOS INTERNOS DISTRITO DE - TODOS -, PROVINCIA -	000000 - GENERAL	INFORME	Muy Alta		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	
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,382,817.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,382,817.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

	TODOS -, DEPARTAMENTO - MUL.DEP- - 2453666				2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
	ADQUISICIÓN DE COMPUTADORES PERSONALES, IMPRESORAS DE MATRIZ DE PUNTOS, COMPUTADORES DE ESCRITORIO, EQUIPO DE RAYOS X Y EQUIPO DE RAYOS X; EN EL(LA) PUESTOS DE CONTROL ADUANEROS - 2424045	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 4,382,233.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	1.00 4,382,233.00
AOI00127300087					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	ADQUISICIÓN DE SISTEMA DE VIDEO VIGILANCIA; EN EL(LA) PUESTO DE CONTROL CHIMBOTE DISTRITO DE RAMÓN CASTILLA, PROVINCIA MARISCAL RAMÓN CASTILLA, DEPARTAMENTO LORETO - 2471788	160401 - RAMON CASTILLA	INFORME	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 310,243.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 310,243.00
AOI00127300092					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	AMPLIACIÓN MARGINAL DE LA EDIFICACIÓN U OBRA CIVIL DEL COBERTOR PARA ESCÁNER Y EQUIPAMIENTO EN EL CEBAF DESAGUADERO - 38520	210402 - DESAGUADERO	INFORME	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 350,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 350,000.00
AOI00127300105					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	OPTIMIZACIÓN DE BASE CANIL DESCENTRALIZADA EN LA INTENDENCIA DE ADUANAS CUSCO - DEPARTAMENTO DE CUSCO - 102225	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 100,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 100,000.00
AOI00127300109					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 343,400.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 343,400.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	OPTIMIZACIÓN DE BASE CANIL DESCENTRALIZADA EN LA INTENDENCIA DE ADUANAS PAITA - DEPARTAMENTO DE PIURA - 102221	200501 - PAITA	INFORME	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 100,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 100,000.00
AOI00127300110					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 173,600.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 173,600.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
AOI00127300119	OPTIMIZACIÓN Y REPOSICIÓN MASIVA DE VEHICULOS ACONDICIONADOS	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 500,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 500,000.00

	PARA TRANSPORTE DE CANES K9 A NIVEL NACIONAL - 102224				2022	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	2,866,898.00	0.00	0.00	0.00	0.00	0.00	2,866,898.00
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300120	REHABILITACIÓN DE LA ADUANA MAYOR DE TACNA - DEPARTAMENTO DE TACNA - 102222	230101 - TACNA	INFORME	Muy Alta	2022	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	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	650,000.00
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
AOI00127300121	REHABILITACIÓN DE LA ZONA DE CARGA Y CONTROL EN EL CEBAF EJE VIAL N° 01 - TUMBES - 38788	240302 - AGUAS VERDES	INFORME	Muy Alta	2022	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00
AOI00127300122	REHABILITACIÓN DEL PUESTO DE CONTROL EL GUINEO - DEPARTAMENTO DE PIURA - 102220	200210 - SUYO	INFORME	Muy Alta	2022	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	570,567.00	0.00	0.00	0.00	0.00	0.00	0.00	570,567.00
AOI00127300127	REPARACIÓN DE AMBIENTE DE UNIDADES OPERATIVAS; ADQUISICIÓN DE MONTACARGAS Y BÁSCULAS DE PISO O DE PLATAFORMA; EN EL(LA) PUESTO DE CONTROL QUEBRADA CARPITAS DISTRITO DE ZORRITOS, PROVINCIA CONTRALMIRANTE VILLAR, DEPARTAMENTO TUMBES - 2392941	240201 - ZORRITOS	INFORME	Muy Alta	2022	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300084	ADQUISICIÓN DE ASCENSORES Y ELEVADOR DE VEHÍCULO; EN CINCO	000000 - GENERAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	7,646,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,646,000.00

## POI MultiAnual con Programación Física y Costeo

	SEDES INSTITUCIONALES A NIVEL NACIONAL - 2474049				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	AMPLIACIÓN MARGINAL DE LA EDIFICACIÓN U OBRA CIVIL PARA LA COMPRA E INSTALACIÓN DEL ASCENSOR EN LA INTENDENCIA ADUANA AÉREA POSTAL - 38492	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	
AOI00127300106					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	CONSTRUCCIÓN DE MURO DE CONTENCIÓN; RENOVACIÓN DE AMBIENTE PARA COMEDOR; EN EL(LA) SEDE INSTITUCIONAL DE ADUANAS - CHUCUITO DISTRITO DE CALLAO, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO CALLAO - 2392678	070101 - CALLAO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	11,973,097.00	0.00	0.00	0.00	0.00	0.00	11,973,097.00	
AOI00127300107					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE ABASTECIMIENTO, EXCEPTO LAS DE SEGURIDAD Y ADMINISTRACIÓN DE PATRIMONIO	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	5,255,920.00	5,620,716.00	8,073,007.00	6,094,390.00	6,708,110.00	9,170,341.00	8,352,683.00	6,548,436.00	6,707,623.00	7,724,030.00	7,431,548.00	7,993,070.00	85,679,874.00
AOI00127300108					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	5,255,920.00	5,620,716.00	8,073,007.00	6,094,390.00	6,708,110.00	6,947,771.00	8,352,683.00	6,548,436.00	6,707,623.00	7,724,030.00	7,431,548.00	7,993,070.00	83,457,304.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	5,255,920.00	5,620,716.00	8,073,007.00	6,094,390.00	6,708,110.00	6,584,877.00	8,352,683.00	6,548,436.00	6,707,623.00	7,724,030.00	7,431,548.00	8,993,070.00	84,094,410.00
	OPTIMIZACIÓN DEL ALMACEN CARPITAS TUMBES - SUNAT - 101802	240203 - CANOAS DE PUNTA SAL	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,394,617.00	0.00	0.00	0.00	0.00	0.00	1,394,617.00	
AOI00127300111					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00127300124	RENOVACIÓN DE AMBIENTE DE ALMACÉN O ARCHIVO; ADQUISICIÓN DE ESTANTERÍAS PARA ALMACENAJE; EN EL(LA) SEDE DEL ARCHIVO CENTRAL SAN LUIS EN LA LOCALIDAD SAN	150134 - SAN LUIS	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	16,568,541.00	0.00	0.00	0.00	0.00	0.00	16,568,541.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

POI MultiAnual con Programación Física y Costeo

	LUIS, DISTRITO DE SAN LUIS, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2424025			2023	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		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	RENOVACIÓN DE CERCO PERIMÉTRICO; EN EL(LA) ALMACÉN DE MATARANI DE LA INTENDENCIA DE ADUANA MOLLENDO DISTRITO DE MOLLENDO, PROVINCIA ISLAY, DEPARTAMENTO AREQUIPA - 2424054			2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,358,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,358,290.00	
AOI00127300125		040704 - ISLAY	INFORME	Muy Alta	2022	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	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	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	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	REPARACIÓN DE AMBIENTE DE ALMACÉN O ARCHIVO; ADQUISICIÓN DE MONTACARGAS, ESTANTERÍAS PARA ALMACENAJE Y BÁSCULAS DE PISO O DE PLATAFORMA; EN EL(LA) ALMACÉN INTENDENCIA REGIONAL LA LIBERTAD DISTRITO DE TRUJILLO, PROVINCIA TRUJILLO, DEPARTAMENTO LA LIBERTAD - 2424033			2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	14,047,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,047,174.00	
AOI00127300126		130101 - TRUJILLO	INFORME	Muy Alta	2022	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	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	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	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 04.05 - INTENDENCIA NACIONAL DE FINANZAS Y PATRIMONIO

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300132	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA, PATRIMONIO Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVER	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,458,732.00	2,604,502.00	4,539,807.00	2,907,988.00	3,225,582.00	2,878,995.00	4,539,239.00	3,553,248.00	3,340,305.00	3,356,157.00	3,741,710.00	4,624,185.00	41,770,450.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,394,732.00	2,540,502.00	4,475,807.00	2,843,988.00	3,161,582.00	2,789,828.00	4,475,239.00	3,489,248.00	3,276,305.00	3,292,157.00	3,677,710.00	4,560,185.00	40,977,283.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,458,732.00	2,604,502.00	4,539,807.00	2,907,988.00	3,225,582.00	2,878,995.00	4,514,072.00	3,553,248.00	3,340,305.00	3,356,157.00	3,741,710.00	4,624,185.00	41,745,283.00				
AOI00127300135	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00				

POI MultiAnual con Programación Física y Costeo

A LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA, PATRIMONIO Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVER	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
		COSTEO S/	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00				
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00				
GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA, PATRIMONIO Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVER	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
		COSTEO S/	0.00	0.00	13,030,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,404,474.00	0.00	0.00	0.00	0.00	0.00	43,434,962.00				
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
		COSTEO S/	0.00	0.00	18,758,944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,138,417.00	0.00	0.00	0.00	0.00	0.00	46,897,361.00				
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	0.00	0.00	26,145,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,217,910.00	0.00	0.00	0.00	0.00	0.00	65,363,183.00					
GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
		COSTEO S/	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	768,000.00				
CENTRO DE COSTO: 04.06 - INTENDENCIA NACIONAL DE RECURSOS HUMANOS																							
OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA																							
AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL				
						META	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	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	11,283,037.00	12,209,239.00	17,538,313.00	12,167,401.00	15,012,745.00	12,740,993.00	18,410,150.00	12,941,875.00	12,299,044.00	12,670,057.00	16,087,753.00	18,863,481.00	172,224,088.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,278,305.00	12,242,678.00	17,189,261.00	12,162,673.00	15,008,677.00	12,736,265.00	18,400,036.00	12,937,147.00	12,294,316.00	12,665,329.00	16,083,025.00	18,907,879.00	171,905,591.00				
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	11,283,037.00	12,247,406.00	17,538,313.00	12,154,401.00	13,812,745.00	12,740,993.00	18,410,150.00	12,941,875.00	12,299,044.00	12,670,057.00	16,087,753.00	18,863,481.00	171,049,255.00									
AOI00127300137	GESTIÓN,	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				

CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	2022	COSTEO S/	0.00	35,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	16,000.00	111,000.00	
		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/	0.00	35,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	16,000.00	111,000.00	
		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
	2023	COSTEO S/	0.00	35,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	16,000.00	111,000.00	
		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	

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	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	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	319,120.00	399,871.00	553,990.00	329,514.00	443,429.00	330,782.00	733,227.00	321,553.00	315,355.00	343,404.00	410,701.00	546,171.00	5,047,117.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	319,120.00	399,871.00	553,990.00	329,514.00	788,043.00	330,782.00	733,227.00	321,553.00	315,355.00	343,404.00	410,701.00	546,171.00	5,391,731.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	319,120.00	399,871.00	553,990.00	329,514.00	443,429.00	330,782.00	733,227.00	321,553.00	315,355.00	343,404.00	410,701.00	546,171.00	5,047,117.00			

COSTEO TOTAL AÑO 2021 S/ 2,167,946,273.00  
COSTEO TOTAL AÑO 2022 S/ 2,088,628,140.00  
COSTEO TOTAL AÑO 2023 S/ 2,018,575,198.00

U.M. = Unidad de Medida

FIRMA