

COSTEO 1,799,639.27 1,771,639.27 1,771,639.27 1,771,639.27 2,126,110.72 1,771,639.27 2,437,807.02 1,771,639.27 1,771,639.27 1,771,639.27 2,077,210.72 2,437,807.02 23,280,049.64 S/

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	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/	8,922,919.02	1,638,369.70	1,728,234.54	1,832,441.98	2,267,753.55	1,656,367.66	2,913,680.05	1,694,544.44	1,653,867.77	1,796,238.06	2,111,351.16	2,720,809.89	30,936,577.82				
					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/	7,931,974.05	1,727,358.09	1,787,960.61	1,864,543.27	2,311,026.77	1,696,119.97	2,973,599.67	1,680,953.79	1,696,435.79	1,821,077.29	2,136,847.26	2,861,061.72	30,488,958.28				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,038,328.94	1,694,508.14	1,781,968.33	1,838,999.74	2,309,556.82	1,693,753.67	2,950,778.21	1,725,376.94	1,712,809.55	1,788,459.11	2,170,791.33	2,711,033.63	30,416,364.41				

CENTRO DE COSTO: 01.05 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300005	GESTIÓN DE LA PROMOCIÓN E IMPLEMENTACIÓN DE ACCIONES PARA EL FORTALECIMIENTO DE LA INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	150101 - LIMA	INFORME	Muy Alta	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/	230,910.28	219,089.93	222,156.17	220,311.75	294,801.77	220,505.77	369,533.98	220,314.82	220,133.77	269,663.67	282,928.27	373,830.75	3,144,180.93				
					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/	242,744.62	234,388.72	237,483.72	234,452.62	308,865.96	234,388.72	383,305.03	234,438.72	234,388.72	283,968.52	296,958.96	371,299.69	3,296,684.00				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	248,414.46	236,120.02	239,215.02	236,302.05	310,715.39	237,818.61	389,713.99	240,847.68	239,120.70	288,048.50	301,335.97	375,697.24	3,343,349.63				

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	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	10.00			
						COSTEO S/	1,293,511.56	1,137,561.99	1,162,071.92	1,141,760.46	1,531,632.68	1,195,987.03	2,001,810.73	1,161,907.70	1,145,585.00	1,145,568.30	1,478,820.16	1,975,350.86	16,371,568.39				
					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	1.00	1.00	10.00
						COSTEO S/	1,367,326.61	1,251,444.13	1,259,148.91	1,235,622.03	1,627,531.63	1,290,609.33	2,105,261.54	1,235,510.83	1,241,057.33	1,232,333.53	1,565,389.13	1,956,879.27	17,368,114.27				
					2024	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	1.00	1.00	10.00
						COSTEO S/	1,415,001.71	1,245,815.73	1,263,515.23	1,294,516.66	1,644,039.32	1,287,603.80	2,130,889.01	1,252,819.33	1,249,530.83	1,251,063.32	1,578,607.31	1,970,589.08	17,583,991.33				

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	

AOI00127300008	GESTIÓN DE LA CULTURA TRIBUTARIA Y ADUANERA	070101 - CALLAO	INFORME	Muy Alta	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/	252,718.34	297,299.49	262,292.41	228,032.97	297,218.45	233,947.68	338,394.81	243,863.87	233,641.77	233,481.77	273,869.26	335,334.59	3,230,095.41	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	260,608.58	320,725.58	281,235.58	249,831.24	314,057.54	249,831.24	363,523.32	249,831.24	249,831.24	249,831.24	290,142.54	339,601.23	3,419,050.57	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	276,744.46	326,337.36	287,027.36	274,654.92	316,513.26	255,022.45	371,608.53	257,234.28	262,563.18	262,563.18	298,154.00	347,619.78	3,536,042.76	

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	2022	FISICO	0.00	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	0.00	3.00
						COSTEO S/	1,120,256.97	1,297,176.49	1,253,326.52	1,163,430.08	1,453,210.91	1,117,305.05	1,705,878.20	990,159.31	955,443.56	2,568,324.76	1,293,946.92	1,594,217.22	16,512,675.99			
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00		
						COSTEO S/	1,024,240.56	1,334,046.40	1,287,619.00	1,174,433.84	1,461,634.05	1,124,899.84	1,721,427.86	989,507.24	963,824.64	2,576,733.84	1,302,245.75	1,594,713.10	16,555,326.12			
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00		
						COSTEO S/	1,054,376.44	1,287,200.88	1,372,859.67	1,196,378.46	1,407,602.59	1,212,372.41	1,731,488.80	944,339.78	1,045,991.72	2,590,278.93	1,256,394.65	1,680,630.96	16,779,915.29			

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	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/	15,543,750.78	15,360,791.56	21,303,308.37	30,438,847.94	24,656,468.12	21,335,504.27	23,185,998.78	16,519,261.44	15,566,476.27	15,274,476.61	22,059,336.45	19,382,612.07	240,626,832.66		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	15,110,312.37	13,591,992.12	19,419,360.22	15,462,579.52	19,177,321.10	17,525,591.29	19,389,126.67	17,401,472.83	14,651,366.72	20,180,441.88	30,710,902.34	39,368,516.16	241,988,983.22		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	15,987,473.46	11,092,868.04	17,016,908.46	11,873,758.87	14,040,635.33	12,779,801.06	14,430,453.72	11,935,508.29	10,921,164.18	11,457,729.11	19,623,183.64	13,726,941.39	164,886,425.55		

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	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	1.00
						COSTEO S/	4,091,391.49	3,880,059.73	3,895,276.68	4,335,028.78	5,800,005.36	3,886,178.06	7,622,366.89	4,385,291.83	3,885,348.46	3,885,350.46	5,753,397.62	7,791,022.19	59,210,717.55		
						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/	4,085,745.01	3,898,190.73	3,904,468.01	4,328,282.33	5,802,106.17	3,888,272.01	7,629,265.65	4,377,834.33	3,888,273.01	3,879,440.01	5,747,473.17	8,213,374.63	59,642,725.06		
						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/	4,089,979.75	3,882,176.83	3,899,372.83	3,887,748.35	5,800,359.51	3,886,026.43	7,654,720.00	3,940,315.64	3,869,963.64	3,870,850.90	5,738,881.46	7,309,293.78	57,829,689.12		

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	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/	2,108,027.76	1,656,549.56	1,787,790.06	3,195,377.85	2,109,723.35	1,694,360.06	2,298,065.70	1,747,961.17	1,701,356.97	1,741,580.07	1,894,093.76	2,165,238.54	24,100,124.85						
					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/	1,739,004.41	1,736,658.99	1,726,638.89	3,184,215.57	2,056,781.01	1,676,417.81	2,312,692.73	1,679,210.81	1,686,427.81	1,717,815.91	1,871,168.87	2,119,161.11	23,506,193.92						
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,810,925.82	1,680,384.68	1,731,671.20	3,227,391.83	2,063,318.43	1,670,268.52	2,337,841.44	1,704,367.30	1,692,634.30	1,743,927.65	1,897,468.34	2,124,234.85	23,684,434.36						

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	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/	386,220.41	364,110.09	373,320.90	362,147.48	484,252.21	366,252.67	555,898.20	378,564.38	365,731.83	365,856.93	440,106.74	515,139.35	4,957,601.19			
					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	0.00	0.00	3.00
						COSTEO S/	430,740.81	368,474.25	375,348.75	363,984.61	483,362.38	364,339.91	563,798.11	367,359.41	364,339.91	364,478.91	439,060.88	519,817.50	5,005,105.43			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	399,396.94	373,236.82	380,445.32	380,296.93	488,490.72	371,413.00	576,174.20	380,804.29	377,784.79	375,834.13	450,409.49	530,581.27	5,084,867.90			

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	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/	75,344.73	70,917.33	72,669.41	72,073.19	99,402.66	71,764.75	126,331.53	74,956.67	71,672.62	71,672.62	96,333.38	123,989.48	1,027,128.37			
					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	0.00	0.00	3.00
						COSTEO S/	74,791.67	71,742.67	73,391.67	72,297.93	99,551.52	71,634.93	128,331.78	72,297.93	71,634.93	71,634.93	96,227.52	124,342.88	1,027,880.36			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	78,301.54	73,543.60	75,222.60	73,230.94	100,484.53	72,425.03	129,604.88	74,672.15	74,009.15	76,821.58	101,412.27	125,837.84	1,055,566.11			

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	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/	1,258,905.60	1,207,938.96	1,216,189.17	1,203,407.73	1,633,420.74	1,386,925.49	2,180,992.47	1,220,900.17	1,207,030.52	1,345,030.52	1,549,135.26	2,147,200.06	17,557,076.69			
					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	0.00	0.00	3.00
						COSTEO S/	1,315,607.10	1,300,523.82	1,294,533.60	1,276,365.18	1,710,590.59	1,284,144.68	2,254,038.42	1,282,708.18	1,284,144.68	1,413,309.68	1,617,390.09	2,128,876.96	18,162,232.98			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	1,337,059.15	1,290,201.66	1,294,048.16	1,303,296.76	1,705,667.21	1,290,462.57	2,088,532.31	1,290,956.69	1,283,558.19	1,435,991.36	1,640,050.51	2,137,570.47	18,097,395.04			

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	2022	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/	130,800.85	116,587.12	120,835.76	118,071.54	160,003.29	118,878.72	370,029.80	122,253.51	118,502.46	118,502.46	142,424.32	196,885.65	1,833,775.48			
					2023	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	0.00	3.00
						COSTEO S/	152,103.04	145,496.04	149,679.04	145,095.74	186,747.46	145,243.74	399,761.53	145,095.74	145,243.74	145,243.74	169,063.46	197,180.44	2,125,953.71			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	159,611.25	148,869.30	153,186.30	148,844.81	190,496.53	147,812.75	219,451.54	149,642.84	149,790.84	150,891.96	174,666.59	205,641.09	1,998,905.80			

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			
AOI00127300019	GESTIÓN DE LAS CAPACIDADES DE CONTROL	150101 - LIMA	INFORME	Muy Alta	2022	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/	352,594.81	321,784.42	324,351.51	314,160.29	418,042.52	318,157.55	619,358.56	484,491.72	467,439.17	467,439.17	531,332.14	584,824.10	5,203,975.96			
					2023	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	0.00	3.00
						COSTEO S/	478,946.46	472,952.46	473,206.96	463,594.80	564,739.78	463,963.30	623,456.32	472,030.80	463,963.30	463,963.30	527,708.28	586,791.19	6,055,316.95			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	484,883.89	476,723.12	477,253.62	478,876.41	568,837.41	467,426.40	481,354.42	332,584.14	324,516.64	324,017.72	387,760.57	445,323.82	5,249,558.16			

AEI.01.09 - MEJORA INCREMENTAL 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			
AOI00127300016	GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS	150101 - LIMA	INFORME	Muy Alta	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/	838,808.17	833,434.22	809,000.85	797,405.63	1,115,768.68	802,146.12	1,340,214.15	848,326.79	799,657.74	799,657.74	1,069,572.49	1,362,018.06	11,416,010.64			
					2023	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	0.00	3.00
						COSTEO S/	895,752.16	901,770.16	874,103.16	862,221.82	1,177,851.63	862,360.82	1,411,951.74	900,972.82	862,360.82	862,360.82	1,132,283.63	1,366,504.33	12,110,493.91			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	912,114.15	909,673.73	882,350.73	879,968.90	1,184,414.73	870,890.72	1,425,976.64	919,835.97	881,223.97	874,515.92	1,144,420.32	1,385,309.29	12,270,695.07			

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				
AOI00127300020	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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/	411,021.52	376,712.38	394,128.74	386,403.52	518,058.87	388,553.70	627,598.70	397,683.07	388,142.02	388,670.22	493,368.20	608,042.57	5,378,383.51				
					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/	381,729.60	372,215.60	372,814.60	366,989.10	496,243.34	366,379.30	608,707.14	371,937.30	366,379.30	367,004.80	471,561.34	583,385.18	5,125,346.60				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	385,890.11	375,513.94	376,298.94	380,101.18	498,171.44	370,129.29	615,446.13	376,774.16	371,216.16	372,510.52	477,064.70	588,524.14	5,187,640.71				

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	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

CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES	2023	COSTEO S/	909,178.51	812,482.02	997,898.31	854,449.04	1,242,350.99	956,667.77	1,441,378.98	967,783.11	1,031,820.74	868,469.87	974,663.65	1,281,521.08	12,338,664.07	
		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/	922,775.66	825,686.50	997,693.41	837,894.31	1,184,302.26	797,808.75	1,543,266.22	800,367.75	797,808.75	976,398.61	951,000.26	1,662,980.85	12,297,983.33	
		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
2024	COSTEO S/	926,029.79	805,958.43	942,917.32	815,521.19	1,196,380.72	805,906.10	1,401,017.71	806,666.05	804,107.05	799,936.48	953,127.28	1,132,379.79	11,389,947.91		
	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	

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	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/	2,598,508.42	2,517,929.93	2,527,324.77	2,573,089.33	3,130,867.81	2,703,802.95	3,872,492.75	2,533,220.25	2,523,686.10	2,523,686.10	3,097,581.59	3,948,905.85	34,551,095.85	
					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/	2,666,752.33	2,624,143.05	2,623,722.33	2,655,433.17	3,221,351.42	2,614,043.17	3,961,502.21	2,605,881.17	2,614,043.17	2,605,208.17	3,178,913.42	3,927,176.64	35,298,170.25	
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	2,693,110.55	2,620,291.56	2,629,693.56	2,662,022.45	3,219,757.70	2,613,524.71	3,973,966.75	2,620,460.40	2,619,787.40	2,618,967.64	3,192,623.32	3,948,426.61	35,412,632.65	

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	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/	838,692.00	782,906.31	801,642.90	785,671.56	1,087,973.29	791,357.04	1,414,530.57	800,782.96	790,858.81	790,983.91	1,031,677.69	1,363,624.08	11,280,701.12	
					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/	900,985.24	837,091.30	841,643.58	818,205.96	1,124,435.52	826,828.86	1,450,360.28	818,080.86	826,828.86	818,118.96	1,059,098.52	1,344,083.00	11,665,760.94	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	872,545.99	827,572.69	842,069.69	847,199.03	1,122,225.63	825,188.83	1,463,750.25	832,733.02	832,646.02	832,344.17	1,073,312.55	1,358,335.24	11,729,923.11	

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	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/	6,658,882.12	7,177,771.10	6,222,263.21	6,267,702.79	9,149,381.34	6,217,844.94	10,473,394.53	7,319,733.23	6,207,124.01	6,404,989.49	9,160,261.21	10,471,099.81	91,730,447.78	
					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/	6,400,824.41	7,197,125.01	6,194,116.05	6,271,602.14	9,142,537.63	6,183,502.26	10,436,882.39	7,216,271.95	6,199,787.41	6,365,389.61	9,124,546.80	11,114,615.58	91,847,201.24	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,200,190.07	7,008,904.68	6,031,950.68	6,165,100.43	8,961,133.00	6,011,232.78	10,273,468.56	7,052,858.12	6,025,532.78	6,201,975.78	8,961,133.00	10,291,285.56	89,184,765.44	

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	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/	22,504,463.27	21,105,407.55	20,600,142.27	19,712,498.79	24,282,853.13	19,838,997.75	29,757,298.25	20,012,010.42	19,753,050.42	19,664,607.02	24,243,666.06	29,998,006.14	271,473,001.07				
					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/	20,154,560.90	19,393,100.28	19,708,265.41	19,591,576.62	24,021,386.70	19,499,398.67	29,820,179.61	19,461,682.07	19,526,282.42	19,451,347.29	23,983,585.56	32,463,357.70	267,074,723.23				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,512,063.62	18,672,350.10	19,017,812.78	19,038,536.64	23,321,097.62	18,828,873.45	28,961,222.87	18,785,432.33	18,835,405.55	18,786,323.55	23,290,763.92	29,218,249.87	256,268,132.30				

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	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/	3,953,209.98	3,438,259.51	3,529,085.03	3,417,323.91	4,465,617.87	3,423,293.83	5,297,243.61	3,428,401.30	3,436,818.29	3,392,184.64	4,383,147.60	5,318,511.96	47,483,097.53				
					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/	4,189,705.52	3,484,243.83	4,450,462.20	3,433,751.90	4,264,671.34	3,407,656.48	5,359,564.09	3,405,995.72	3,413,741.04	3,469,736.37	4,305,352.25	5,575,964.92	48,760,845.66				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,295,487.23	3,171,630.13	3,189,304.64	3,164,439.44	4,234,971.52	3,391,651.70	5,259,822.29	3,417,872.59	3,415,458.20	3,402,967.50	4,314,246.54	5,273,353.49	45,531,205.27				

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	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/	2,674,165.38	2,962,723.97	2,688,841.19	2,687,125.67	3,461,176.38	2,531,060.82	3,865,046.00	2,800,733.06	2,596,734.96	2,547,283.65	3,258,392.87	3,878,161.75	35,951,445.70				
					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/	2,734,995.25	2,756,491.05	2,534,341.71	2,732,942.88	3,293,793.75	2,420,081.20	3,788,041.29	2,695,459.11	2,450,444.29	2,410,641.31	3,261,730.70	3,848,406.55	34,927,369.09				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,611,646.42	2,622,713.17	2,565,566.27	2,646,472.17	3,017,072.48	2,418,565.58	3,633,080.51	2,416,934.90	2,446,596.25	2,409,582.09	2,983,302.07	3,700,249.02	33,471,780.93				

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	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/	2,276,759.59	2,233,720.67	2,485,684.15	2,172,162.47	2,713,100.43	2,266,332.66	3,198,826.62	2,192,047.55	2,253,147.98	2,187,164.04	2,708,774.79	3,304,051.04	29,991,771.99				
					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/	2,279,798.82	2,246,249.62	2,264,852.06	2,207,189.17	2,650,622.64	2,268,179.13	3,194,072.68	2,179,413.87	2,232,393.48	2,191,667.10	2,673,854.83	3,215,871.99	29,604,165.39				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,188,485.12	2,166,660.12	2,185,751.87	2,129,122.46	2,563,087.98	2,294,325.43	3,137,767.78	2,140,634.17	2,185,212.43	2,149,016.43	2,658,342.35	3,221,179.78	29,019,585.92				

TRIBUTOS INTERNOS	TACNA	COSTEO S/	2,309,932.68	1,859,314.02	1,924,093.28	1,840,641.82	2,220,549.65	1,837,220.44	2,596,908.09	2,025,356.20	1,882,078.14	1,868,498.36	2,239,458.77	2,699,056.58	25,303,108.03
		FISICO	1.00	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/	1,953,399.26	1,902,494.99	1,896,098.99	1,898,754.07	2,261,110.40	1,902,338.99	2,665,374.34	1,917,777.74	1,908,982.19	1,907,367.19	2,276,623.60	2,721,825.71	25,212,147.47
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
2024		COSTEO S/	1,960,803.91	1,926,307.16	1,920,374.24	1,910,208.14	2,259,576.45	1,901,863.94	2,666,806.29	1,914,277.54	1,900,121.02	1,909,259.02	2,271,754.43	2,730,473.37	25,271,825.51

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	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/	1,300,873.71	983,873.03	1,011,938.59	949,025.97	1,123,036.29	908,028.37	1,342,506.92	923,662.15	942,867.31	931,446.44	1,080,729.93	1,342,459.36	12,840,448.07						
					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	1.00	12.00
						COSTEO S/	916,166.67	897,390.67	909,291.58	898,704.96	1,080,247.17	873,134.15	1,307,397.46	880,305.15	882,023.15	915,149.15	1,065,434.90	1,311,276.46	11,936,521.47						
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	903,558.37	881,869.37	896,942.37	890,785.37	1,039,520.12	845,964.37	1,283,003.68	858,955.37	859,907.37	890,049.37	1,041,057.12	1,286,231.68	11,677,844.56						

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	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/	2,007,681.04	1,949,795.09	2,008,616.48	1,982,079.90	2,357,411.95	1,908,024.57	2,544,150.88	1,884,392.03	1,931,762.55	1,879,388.37	2,236,237.43	2,558,138.49	25,247,678.78						
					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	1.00	12.00
						COSTEO S/	1,912,881.79	1,940,954.11	1,909,380.15	2,102,198.44	2,228,227.17	1,833,886.56	2,488,598.55	1,883,724.07	1,945,913.66	2,099,934.22	2,263,822.24	2,583,557.86	25,193,078.82						
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,319,663.88	2,046,925.00	1,975,301.19	1,987,591.08	2,084,862.88	1,908,541.51	2,534,362.32	2,520,742.79	1,919,559.81	1,893,756.27	2,240,670.86	2,558,648.46	25,990,626.05						

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	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/	825,546.74	873,228.71	906,911.21	840,413.22	1,030,567.97	820,112.41	1,168,959.03	827,411.98	839,433.45	806,732.81	1,004,619.74	1,458,375.71	11,402,312.98						
					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	1.00	12.00
						COSTEO S/	852,211.46	874,629.54	843,242.26	835,181.55	993,379.10	832,927.09	1,183,285.76	827,658.85	969,553.44	815,583.70	956,443.78	1,456,061.55	11,440,158.08						
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	970,956.43	831,648.38	832,369.95	1,011,512.46	1,190,200.04	1,010,885.64	1,356,691.52	992,366.04	1,012,110.28	988,105.48	1,159,425.06	1,622,372.12	12,978,643.40						

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	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/	1,035,782.06	801,768.85	900,825.75	812,053.00	959,394.48	952,917.47	1,043,791.27	877,676.34	806,375.36	786,274.38	928,520.07	1,260,633.33	11,166,012.36				
					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/	969,922.75	956,069.61	799,339.05	814,050.74	912,102.26	921,116.47	1,031,493.74	793,082.93	867,615.51	781,712.69	902,498.84	1,245,300.96	10,994,305.55				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	957,087.49	988,735.93	805,372.79	823,629.83	905,474.44	928,891.92	1,039,657.58	801,532.30	813,532.88	796,775.90	918,050.97	1,481,545.16	11,260,287.19				

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	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/	955,695.46	952,146.81	1,043,503.90	933,111.20	1,138,829.24	955,598.64	1,246,955.86	1,025,900.86	958,915.83	913,657.76	1,121,481.14	1,226,158.99	12,471,955.69				
					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/	920,234.77	897,985.89	931,389.95	994,867.07	1,078,388.12	964,429.02	1,228,783.24	961,041.75	925,464.00	938,340.40	1,118,772.65	1,267,789.78	12,227,486.64				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	931,383.08	893,118.28	1,086,792.28	912,534.27	1,116,651.61	908,920.60	1,215,193.27	925,512.05	908,316.62	931,994.42	1,090,093.55	1,256,697.86	12,177,207.89				

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	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/	842,318.78	743,366.80	761,860.59	757,466.51	870,311.41	738,594.82	1,014,514.13	740,131.45	810,679.68	799,868.31	842,895.91	1,046,542.82	9,968,551.21				
					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/	770,228.50	727,882.01	770,267.07	728,851.21	885,798.48	756,067.20	989,692.53	727,525.67	765,526.12	713,953.78	879,421.84	1,098,424.88	9,813,639.29				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	720,574.01	680,124.25	704,347.25	697,055.74	821,405.27	692,607.35	961,813.91	694,761.97	730,790.35	681,246.81	803,261.27	971,161.99	9,159,150.17				

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	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/	1,050,975.68	1,001,929.57	1,128,049.53	975,468.84	1,141,797.67	1,200,163.14	1,286,029.90	1,004,032.99	1,047,065.58	1,023,947.50	1,213,730.04	1,365,338.34	13,438,528.78				
					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	1,358,028.21	1,033,676.66	1,126,277.52	1,072,556.53	1,168,579.32	1,037,864.27	1,296,089.41	1,015,950.18	1,150,892.72	1,062,420.09	1,200,162.07	1,490,052.82	14,012,549.80				

2024	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	1.00	12.00
	COSTEO S/	980,922.85	918,826.05	1,000,042.05	999,419.99	1,096,001.24	971,053.81	1,350,134.46	1,072,795.96	1,104,259.40	1,101,620.40	1,242,556.12	1,408,598.46	13,246,230.79						

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 - HUANUCO	INFORME	Muy Alta	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/	1,030,936.57	1,569,362.35	1,104,507.38	1,034,810.20	1,248,168.48	1,005,723.17	1,223,708.33	997,445.01	990,854.66	951,824.32	1,111,820.85	1,288,643.39	13,557,804.71				
						FISICO	1.00	1.00	1.00	1.00	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/	1,027,567.94	925,671.22	1,946,520.27	916,996.19	988,632.08	810,101.37	1,059,106.89	825,401.73	848,485.78	835,360.48	971,350.17	1,125,904.54	12,281,098.66				
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	912,129.87	816,213.77	1,662,981.15	833,564.12	943,830.50	819,487.11	1,065,021.69	831,316.98	828,862.76	801,510.26	888,750.80	1,046,913.69	11,450,582.70				

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	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/	709,291.05	646,100.56	684,969.27	688,927.58	706,338.60	732,195.02	810,461.67	711,352.98	587,896.48	712,143.87	699,140.61	951,602.93	8,640,420.62					
						FISICO	1.00	1.00	1.00	1.00	1.00	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/	598,001.98	740,392.86	557,802.12	731,442.62	650,920.68	745,519.62	780,327.95	744,664.62	554,775.12	791,547.60	647,209.80	972,853.57	8,515,458.54					
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	634,288.86	616,231.42	560,024.87	622,684.32	655,055.43	556,926.87	784,451.70	556,833.87	558,245.87	558,689.87	657,088.43	790,067.70	7,550,589.21					

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	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/	666,744.65	676,519.79	754,365.76	653,756.68	764,799.37	666,802.70	791,838.75	649,639.48	687,022.67	632,772.99	722,410.33	975,720.17	8,642,393.34					
						FISICO	1.00	1.00	1.00	1.00	1.00	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/	648,282.47	671,504.51	666,237.01	655,678.39	722,199.31	655,872.44	967,715.36	727,083.44	791,393.05	647,926.13	712,749.70	1,176,665.44	9,043,307.25					
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	587,028.43	457,597.67	478,240.97	470,711.22	521,681.54	467,394.07	695,970.07	459,313.69	487,397.07	460,037.97	524,236.54	814,007.17	6,423,616.41					

CENTRO DE COSTO: 02.25 - INTENDENCIA REGIONAL AYACUCHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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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	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/	900,418.09	693,756.15	788,614.57	676,594.62	798,808.15	739,688.02	825,376.93	1,167,810.46	665,875.20	612,838.05	697,799.60	1,007,334.82	9,574,914.66		
					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/	589,610.65	926,052.29	590,492.27	554,090.18	625,318.04	600,165.65	717,395.71	562,624.44	570,917.77	578,107.23	657,000.77	774,113.16	7,745,888.16		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	595,757.48	584,692.18	586,981.18	581,539.69	636,860.64	728,469.52	795,516.73	602,628.42	624,770.51	608,014.01	690,909.25	801,279.22	7,837,418.83		

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	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/	531,882.32	492,779.90	570,730.64	483,902.60	612,276.61	487,142.84	702,235.51	469,279.55	486,669.47	502,937.87	609,739.63	748,444.71	6,698,021.65		
					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/	537,998.48	485,468.14	493,563.55	491,549.55	597,718.31	495,617.30	711,067.75	523,748.30	509,020.30	513,957.30	620,741.06	730,844.37	6,711,294.41		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	515,490.41	509,107.41	501,860.41	499,651.21	605,779.97	491,750.96	710,423.41	501,215.96	474,525.26	475,242.26	582,009.02	707,964.31	6,575,020.59		

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	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/	1,042,222.97	804,779.67	908,368.76	979,486.71	1,141,851.81	927,769.71	971,407.91	796,082.01	792,084.39	765,573.63	1,007,442.60	1,043,728.30	11,180,798.47		
					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/	806,892.16	778,852.93	792,508.82	923,105.17	1,063,997.73	776,883.38	892,595.97	733,545.25	714,914.46	749,780.08	862,501.41	957,018.90	10,052,596.26		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	695,341.20	706,331.80	837,707.40	723,469.27	874,757.25	703,576.59	781,884.85	659,340.68	637,072.81	636,069.81	792,170.81	820,356.85	8,868,079.32		

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	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/	490,951.73	472,020.99	472,020.99	472,059.77	682,412.61	473,020.30	924,134.34	479,246.65	473,006.65	473,006.65	683,120.12	923,599.73	7,018,600.53		
					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/	485,438.88	466,638.88	466,638.88	466,442.84	676,552.26	466,442.84	923,430.73	466,442.84	466,442.84	466,442.84	676,552.26	923,430.73	6,950,896.82		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	485,242.84	466,442.84	466,442.84	466,442.84	676,552.26	466,442.84	923,430.73	466,442.84	466,442.84	466,442.84	676,552.26	923,430.73	6,950,308.70		

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	
AOI00127300138	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CONTROL ELECTRÓNICO DE LA TRAZABILIDAD DE MERCANCIAS	150101 - LIMA	INFORME	Muy Alta	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/	257,175.58	246,775.58	246,775.58	246,775.58	357,935.75	246,775.58	488,548.94	246,775.58	246,775.58	246,775.58	357,935.75	488,548.94	3,677,574.02	

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	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	1.00			
						COSTEO S/	817,863.67	791,305.21	811,173.60	1,340,287.92	1,282,309.32	965,666.30	1,520,733.82	1,293,932.06	843,060.69	843,006.69	1,153,319.46	1,911,978.27	13,574,637.01					
					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	0.00	1.00
						COSTEO S/	861,264.04	849,602.76	876,874.60	1,329,661.84	1,256,039.78	999,282.28	1,510,458.35	1,277,611.06	839,347.74	830,512.74	1,134,848.59	2,332,362.59	14,097,866.37					
					2024	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	0.00	1.00
						COSTEO S/	870,073.76	834,719.35	856,864.35	884,767.60	1,214,648.45	970,831.12	1,525,871.12	844,811.60	825,105.60	827,663.84	1,131,983.16	1,433,113.89	12,220,453.84					

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	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/	263,426.68	267,054.79	264,794.99	251,874.35	336,029.60	255,001.53	402,968.16	266,767.19	254,563.14	254,563.14	330,957.90	432,900.50	3,580,901.97			
					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	0.00	0.00	3.00
						COSTEO S/	304,460.30	303,419.30	315,172.26	297,105.42	387,501.20	327,155.36	446,179.66	303,082.00	294,617.00	294,617.00	365,112.20	429,441.18	4,067,862.88			
					2024	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	0.00	0.00	3.00
						COSTEO S/	314,929.41	308,370.13	303,985.13	310,476.86	386,708.08	297,294.22	450,881.88	307,192.77	298,727.77	298,250.43	368,745.15	435,566.20	4,081,128.03			

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

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	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/	65,906.38	64,371.87	63,636.70	63,171.87	80,835.77	63,171.87	98,980.86	64,371.87	63,171.87	63,171.87	80,835.77	98,980.86	870,607.56			
					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	0.00	0.00	3.00
						COSTEO S/	65,704.87	65,304.87	64,104.87	64,569.70	81,768.77	64,104.87	99,913.86	65,304.87	64,104.87	64,104.87	81,768.77	99,913.86	880,669.05			
					2024	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	0.00	0.00	3.00
						COSTEO S/	66,463.87	66,063.87	65,328.70	64,863.87	82,527.77	64,863.87	100,672.86	66,063.87	64,863.87	64,863.87	82,527.77	100,672.86	889,777.05			

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	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	3.00		
						COSTEO S/	0.00	0.00	60.00	0.00	0.00	0.00	185,000.00	0.00	56,137.20	0.00	0.00	0.00	241,197.20		
					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	0.00	3.00
						COSTEO S/	0.00	0.00	60.00	0.00	0.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	185,060.00	
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	56,137.20	0.00	0.00	0.00	56,197.20	

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	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	3.00		
						COSTEO S/	1,179,608.35	1,160,899.21	1,141,266.89	1,127,454.25	1,553,718.02	1,309,984.67	1,978,180.40	1,162,305.42	1,130,229.32	1,130,229.32	1,543,102.34	2,049,543.90	16,466,522.09		
					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	0.00	3.00
						COSTEO S/	1,203,976.56	1,191,699.56	1,214,250.52	1,166,522.12	1,599,201.19	1,196,693.06	2,016,323.55	1,191,128.70	1,164,154.70	1,164,154.70	1,571,112.19	2,043,458.93	16,722,675.78		
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	1,216,712.43	1,198,294.58	1,176,579.58	1,180,364.64	1,598,879.15	1,178,087.56	2,032,956.41	1,199,978.25	1,173,004.25	1,176,583.37	1,583,517.24	2,052,440.92	16,767,398.38		

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	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	3.00		
						COSTEO S/	298,506.73	258,849.63	275,312.08	307,061.32	340,991.68	290,603.18	369,161.87	257,886.36	274,622.87	265,364.19	320,161.54	381,492.53	3,640,013.98		
					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	0.00	3.00
						COSTEO S/	305,305.66	280,284.95	272,972.88	263,855.86	309,144.68	289,256.77	367,898.86	256,539.95	256,539.95	263,911.46	323,927.53	380,146.01	3,569,784.56		
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	310,310.07	261,544.38	251,629.76	235,741.37	259,872.51	218,773.96	295,078.22	203,466.07	203,466.07	204,188.87	242,495.60	302,637.90	2,989,204.78		

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		
AOI00127300141	GESTIÓN DE LA MEJORA DE PROCESOS ASOCIADOS AL DESPACHO ADUANERO	070101 - CALLAO	ACCION	Muy Alta	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	3.00		
						COSTEO S/	3,053,074.95	2,971,377.61	3,108,970.95	3,368,555.02	4,515,552.43	3,079,475.79	5,763,036.72	2,971,598.94	3,187,878.39	2,926,389.59	4,400,147.14	5,887,286.64	45,233,344.17		
					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	0.00	3.00
						COSTEO S/	3,052,526.74	2,973,332.44	3,110,682.94	3,294,567.11	4,471,657.78	3,080,308.70	5,765,942.56	2,969,880.20	3,188,806.70	2,927,317.90	4,445,953.28	5,887,438.24	45,168,414.59		
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	3,057,172.85	2,976,361.16	3,113,759.66	3,300,066.90	4,518,604.41	3,083,140.59	5,769,546.45	2,972,331.06	3,191,257.56	2,929,434.33	4,403,054.59	5,891,135.13	45,205,864.69		

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	070101 - CALLAO	INFORME	Muy Alta	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	3.00
						COSTEO S/	446,675.37	426,839.90	441,434.43	423,030.79	589,185.31	427,431.39	723,473.94	437,380.94	426,466.39	426,466.39	549,713.11	717,093.98	6,035,191.94

ADUANERAS DE INGRESO	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/	479,965.92	456,567.92	485,048.38	458,019.94	630,196.91	488,365.38	762,967.57	455,440.52	455,827.02	455,827.02	573,242.41	711,935.73	6,413,404.72			
		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/	489,985.35	459,686.84	472,287.34	471,237.72	629,250.13	463,252.67	776,563.22	465,344.48	465,730.98	466,195.56	583,587.11	723,852.40	6,466,973.80			

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	2022	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	5.00
						COSTEO S/	242,222.49	211,069.70	206,617.17	202,140.63	281,003.76	206,239.33	330,606.81	214,772.25	203,046.94	207,617.38	261,317.90	315,322.04	2,881,976.40
					2023	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	5.00
						COSTEO S/	221,451.97	211,045.26	212,369.94	204,000.96	282,054.10	211,838.73	336,993.61	208,580.06	202,824.93	203,560.38	260,108.32	315,214.43	2,870,042.69
					2024	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	5.00
						COSTEO S/	222,052.39	214,782.63	213,712.46	210,828.46	285,129.29	211,333.07	344,718.61	217,281.08	210,392.71	209,821.35	267,034.08	322,475.06	2,929,561.19

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	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/	4,652,509.99	4,010,324.27	3,925,726.08	3,840,671.85	5,339,071.31	3,918,547.11	6,281,529.58	4,080,672.68	3,857,891.72	3,944,730.11	4,965,040.14	5,991,118.88	54,807,833.72
					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/	4,207,587.42	4,009,859.85	4,035,028.75	3,876,018.17	5,359,027.90	4,024,935.79	6,402,878.61	3,963,021.02	3,853,673.65	3,867,647.04	4,942,058.00	5,989,074.37	54,530,810.57
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,218,995.27	4,080,869.88	4,060,536.59	4,005,740.58	5,417,456.47	4,015,328.29	6,549,653.65	4,128,340.51	3,997,461.38	3,986,605.57	5,073,647.40	6,127,026.34	55,661,661.93

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	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/	1,608,816.48	1,538,716.48	1,538,716.48	1,538,716.48	2,231,832.01	1,538,716.48	3,046,242.50	1,538,716.48	1,538,716.48	1,538,716.48	2,231,832.01	3,046,242.50	22,935,980.86
					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/	1,608,816.48	1,538,716.48	1,538,716.48	1,538,716.48	2,231,832.01	1,538,716.48	3,046,242.50	1,538,716.48	1,538,716.48	1,538,716.48	2,231,832.01	3,046,242.50	22,935,980.86
					2024	FISICO	6,252.00	12,504.00	18,756.00	25,008.00	31,260.00	37,512.00	43,764.00	50,016.00	56,268.00	62,520.00	68,772.00	75,024.00	75,024.00
						COSTEO S/	1,608,816.48	1,538,716.48	1,538,716.48	1,538,716.48	2,231,832.01	1,538,716.48	3,046,242.50	1,538,716.48	1,538,716.48	1,538,716.48	2,231,832.01	3,046,242.50	22,935,980.86

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	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/	469,010.66	450,050.66	450,050.66	450,050.66	652,776.20	450,050.66	890,978.62	450,050.66	450,050.66	450,050.66	652,776.20	890,978.62	6,706,874.92
					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/	469,010.66	450,050.66	450,050.66	450,050.66	652,776.20	450,050.66	890,978.62	450,050.66	450,050.66	450,050.66	652,776.20	890,978.62	6,706,874.92

						S/ FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	910.00	910.00
					2024	COSTEO S/	469,010.66	450,050.66	450,050.66	450,050.66	652,776.20	450,050.66	890,978.62	450,050.66	450,050.66	450,050.66	652,776.20	890,978.62	6,706,874.92
AOI00127300058	PROGRAMACIÓN DE ACCIONES DE CONTROL	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	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/	284,294.10	271,094.10	271,094.10	271,094.10	393,208.55	271,094.10	536,693.03	271,094.10	271,094.10	271,094.10	393,208.55	536,693.03	4,041,755.96
					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/	284,294.10	271,094.10	271,094.10	271,094.10	393,208.55	271,094.10	536,693.03	271,094.10	271,094.10	271,094.10	393,208.55	536,693.03	4,041,755.96
					2024	FISICO	69.00	138.00	207.00	276.00	345.00	414.00	483.00	552.00	621.00	690.00	759.00	831.00	831.00
						COSTEO S/	284,294.10	271,094.10	271,094.10	271,094.10	393,208.55	271,094.10	536,693.03	271,094.10	271,094.10	271,094.10	393,208.55	536,693.03	4,041,755.96

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	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/	233,403.54	223,843.54	224,003.54	223,843.54	324,674.08	223,843.54	443,149.79	223,843.54	223,843.54	223,843.54	324,674.08	443,149.79	3,336,116.06
					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/	233,403.54	223,843.54	224,003.54	223,843.54	324,674.08	223,843.54	443,149.79	223,843.54	223,843.54	223,843.54	324,674.08	443,149.79	3,336,116.06
					2024	FISICO	1.00	3.00	5.00	7.00	9.00	11.00	14.00	16.00	18.00	20.00	22.00	25.00	25.00
						COSTEO S/	233,403.54	223,843.54	224,003.54	223,843.54	324,674.08	223,843.54	443,149.79	223,843.54	223,843.54	223,843.54	324,674.08	443,149.79	3,336,116.06

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	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/	218,996.88	211,636.88	211,636.88	211,636.88	306,968.77	211,636.88	418,983.73	211,636.88	211,636.88	211,636.88	306,968.77	418,983.73	3,152,360.04
					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/	218,996.88	211,636.88	211,636.88	211,636.88	306,968.77	211,636.88	418,983.73	211,636.88	211,636.88	211,636.88	306,968.77	418,983.73	3,152,360.04
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00
						COSTEO S/	218,996.88	211,636.88	211,636.88	211,636.88	306,968.77	211,636.88	418,983.73	211,636.88	211,636.88	211,636.88	306,968.77	418,983.73	3,152,360.04

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	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
						COSTEO S/	333,609.40	314,892.23	324,361.37	308,668.01	409,574.54	313,166.13	513,324.80	368,745.60	312,768.95	312,810.65	404,932.88	505,077.68	4,421,932.24
					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
						COSTEO S/	324,984.68	313,104.18	334,309.64	316,055.22	421,227.37	345,351.06	516,861.23	362,972.20	312,812.70	312,854.40	398,734.87	499,272.90	4,458,540.45
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	333,962.23	319,651.56	324,727.06	350,906.02	430,729.63	318,065.13	524,237.66	373,345.24	323,837.74	317,083.13	402,956.97	502,849.05	4,522,351.42

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	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/	5,073,942.07	4,532,900.39	4,598,079.93	4,677,583.13	5,732,337.34	4,940,487.76	6,907,315.44	4,781,839.36	4,648,842.61	4,610,658.74	5,629,052.05	6,992,115.87	63,125,154.69				
					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/	4,804,305.12	4,517,491.55	4,576,032.26	4,543,892.69	5,543,696.22	4,624,028.06	6,838,658.19	4,510,126.43	4,493,052.18	4,493,984.38	5,484,900.21	7,537,176.05	61,967,343.34				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,561,713.98	4,251,224.78	5,161,451.18	4,350,422.77	5,223,958.75	4,264,704.88	6,577,716.69	4,247,934.93	4,228,854.88	4,231,792.88	5,222,708.75	6,585,528.69	58,908,013.16				

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	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/	5,273,473.04	4,658,140.92	4,728,090.11	4,699,709.03	5,897,899.93	4,790,393.38	7,339,337.67	4,789,569.01	4,722,737.00	4,632,527.37	5,922,162.93	7,448,502.88	64,902,543.27			
					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/	4,913,741.04	4,610,540.61	4,663,356.55	4,606,392.85	5,808,667.30	4,694,941.87	7,334,757.74	4,601,665.58	4,631,132.97	4,552,830.17	5,793,101.82	8,079,867.37	64,290,995.87			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,750,931.15	4,381,940.63	4,894,459.17	4,449,387.57	5,586,947.39	4,374,456.08	7,132,860.30	4,378,109.81	4,416,492.73	4,349,682.73	5,605,062.73	7,173,664.96	61,493,995.25			

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	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/	1,183,626.92	1,233,468.50	1,362,460.92	1,204,435.19	1,456,002.43	1,230,517.98	1,543,485.03	1,124,367.98	1,146,285.48	1,073,068.52	1,384,214.05	1,603,043.25	15,544,976.25			
					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/	1,128,685.04	1,226,477.99	1,153,333.31	1,102,909.90	1,359,612.48	1,147,795.99	1,538,027.49	1,120,084.26	1,130,302.38	1,066,459.15	1,365,321.61	1,656,981.24	14,995,990.84			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,215,101.74	1,224,944.56	1,246,250.74	1,234,565.87	1,462,800.26	1,192,949.30	1,539,508.78	1,112,565.55	1,124,741.66	1,074,310.28	1,369,920.80	1,596,601.58	15,394,261.12			

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	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/	2,724,018.39	2,834,379.71	2,605,535.83	2,820,825.84	3,045,095.86	2,888,416.37	3,363,612.08	3,017,361.00	2,445,017.36	2,813,125.09	3,290,294.57	3,736,367.35	35,584,049.45			
					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/	2,626,574.91	3,183,160.10	2,586,778.75	3,213,630.32	3,102,018.86	3,157,053.56	3,471,634.94	3,310,381.91	2,617,523.60	3,202,931.45	3,112,157.24	4,114,507.50	37,698,353.14			

2024	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	1.00	12.00
	COSTEO S/	2,729,723.02	2,809,651.96	2,730,871.52	2,974,752.97	3,207,488.89	2,697,225.86	3,587,968.35	2,862,507.01	2,646,525.86	2,673,036.36	3,242,880.12	3,605,300.14	35,767,932.06						

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	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/	4,120,037.01	3,236,336.83	3,384,889.42	3,346,648.18	3,880,471.74	3,175,553.10	4,621,137.85	3,858,350.12	3,204,187.68	3,182,658.95	3,925,307.60	4,819,006.53	44,754,585.01					
					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/	3,346,067.18	3,258,074.79	3,262,132.10	3,245,790.00	3,951,257.92	3,233,910.82	4,736,341.68	3,280,910.75	3,240,206.27	3,266,061.55	4,018,622.70	5,019,782.80	43,859,158.56					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,350,499.09	3,258,118.39	3,330,507.26	3,343,090.93	4,094,957.49	3,294,293.26	4,829,672.35	3,359,757.40	3,316,836.22	3,291,167.32	4,092,909.90	4,900,493.15	44,462,302.76					

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	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/	1,337,919.99	844,612.18	929,012.85	833,752.45	1,056,883.13	993,551.45	1,217,919.23	817,140.26	830,904.46	837,878.85	1,097,135.04	1,291,515.82	12,088,225.71					
					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/	1,508,867.41	826,460.84	1,232,693.58	818,398.63	1,009,174.20	925,459.32	1,329,168.68	817,146.47	838,130.12	880,168.71	1,020,252.42	1,284,940.56	12,490,860.94					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	901,306.26	819,676.87	830,608.61	825,197.92	993,999.47	891,148.39	1,217,718.40	816,837.54	835,048.39	808,447.58	1,028,474.47	1,278,719.61	11,247,183.51					

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	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/	2,298,359.40	2,485,894.69	2,054,093.59	2,027,814.07	2,431,231.00	1,971,232.09	2,670,902.72	1,985,713.26	2,010,744.80	2,034,839.07	2,517,181.29	2,806,766.68	27,294,772.66					
					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/	2,230,194.25	2,055,252.00	1,990,257.42	2,103,504.53	2,455,165.46	1,977,586.65	2,712,759.41	2,291,118.09	2,117,599.83	2,067,523.81	2,552,933.52	3,058,341.13	27,612,236.10					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,833,246.91	1,875,197.64	1,768,966.42	1,867,890.22	2,175,589.82	1,978,902.47	2,915,515.41	2,408,508.37	2,144,740.53	2,094,076.31	2,582,127.43	2,836,693.09	26,481,454.62					

CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE IQUITOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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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	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/	1,048,812.51	840,281.27	866,485.02	741,720.15	971,823.45	786,734.96	1,068,567.90	821,421.39	877,806.65	771,008.54	958,290.84	1,238,543.84	10,991,496.52				
					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/	814,967.05	850,160.83	869,942.02	822,297.43	1,013,048.83	1,026,815.99	1,164,564.81	697,691.31	870,500.41	676,192.47	865,591.56	1,064,550.91	10,736,323.62				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	734,278.67	744,423.57	758,249.57	692,420.68	852,992.01	712,959.23	1,045,424.55	817,932.65	892,492.71	800,757.21	991,813.21	1,191,048.63	10,234,792.69				

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	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/	402,781.84	402,359.57	521,915.78	398,129.60	518,216.51	397,937.82	617,264.16	421,489.93	422,675.07	385,308.02	557,725.45	596,324.27	5,642,128.02				
					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/	399,467.49	403,613.99	399,266.47	383,491.67	499,522.96	382,816.96	611,214.34	406,009.11	391,417.18	389,569.95	572,943.97	656,940.18	5,496,274.27				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	386,647.69	393,274.19	403,317.99	370,274.19	484,737.16	367,555.87	592,528.54	387,955.87	384,935.97	381,193.54	542,872.46	573,303.74	5,268,597.21				

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	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/	637,106.15	625,619.34	736,830.36	681,963.07	813,219.93	629,820.59	841,058.23	686,656.68	682,837.33	564,519.37	684,688.98	828,165.49	8,412,485.52				
					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/	627,432.48	585,989.78	619,666.15	626,404.44	704,362.62	604,073.78	813,907.61	611,687.95	672,031.58	588,134.58	710,573.29	839,326.04	8,003,590.30				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	630,396.69	589,123.99	620,754.99	629,538.67	686,585.66	593,774.91	804,375.74	602,156.08	659,074.91	500,225.06	621,197.30	745,338.29	7,682,542.29				

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	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/	451,680.60	410,406.99	487,634.23	353,617.59	559,292.57	364,584.59	500,465.07	435,005.83	428,110.03	351,600.92	462,039.48	500,377.54	5,304,815.44				
					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/	368,590.92	394,502.12	377,720.32	357,590.92	511,256.90	362,117.92	499,979.16	399,321.36	352,568.43	298,891.14	407,779.92	471,656.63	4,801,975.74				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	307,148.66	340,559.86	334,838.06	296,148.66	405,079.21	294,200.72	384,353.15	283,693.91	293,039.11	238,192.91	346,834.69	380,971.95	3,905,060.89				

UNIDADES A CARGO DE LA SNAAF, ASÍ COMO DE LAS OBLIGACIONES EN MATERIA DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DE LA SUNAT	2024	COSTEO S/	241,992.79	233,650.79	237,972.79	234,809.49	312,952.53	233,440.49	394,898.65	234,809.49	233,440.49	233,440.49	302,364.53	382,939.75	3,276,712.28	
		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO S/	246,352.80	235,056.22	239,470.22	237,443.37	315,586.41	236,309.80	399,214.96	239,190.46	237,821.46	236,720.35	305,642.49	391,301.77	3,320,110.31	

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
AOI00127300114	OPTIMIZACIÓN DEL HARDWARE Y SOFTWARE PARA ANALÍTICA AVANZADA DE INFORMACIÓN, DE AUDIO Y VIDEO DE LA SUNAT - 104166	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	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	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
AOI00127300142	ADQUISICION DE HARDWARE GENERAL Y SERVIDOR; EN EL(LA) SOLUCION DE ALMACENAMIENTO Y PROCESAMIENTO DE LA BASE DE DATOS DE LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2490150	150131 - SAN ISIDRO	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	12,797,739.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300143	ADQUISICION DE RADIOCOMUNICACIONES UHF (RADIOENLACES); EN EL(LA) DE DATOS SHF PARA LA INSI DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP - 2510949	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	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	0.00	0.00	0.00	0.00	0.00	4,612,534.00	4,612,534.00
AOI00127300144	OPTIMIZACIÓN DE COMPUTADORAS PERSONALES DE ESCRITORIO Y ESTACIONES DE TRABAJO - 142364	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	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	0.00	0.00	0.00	0.00	0.00	31,500,000.00	31,500,000.00

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
AOI00127300119	OPTIMIZACIÓN Y REPOSICIÓN MASIVA DE VEHÍCULOS ACONDICIONADOS PARA TRANSPORTE DE CANES K9 A NIVEL NACIONAL - 102224	070101 - CALLAO	INFORME	Muy Alta	2023	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	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
					2024	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,866,898.00	2,866,898.00
AOI00127300145	ADQUISICION DE CAMIONETA; EN EL(LA) PUESTOS DE CONTROL	150101 - LIMA	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 817,168.74 803,284.24 803,284.24 803,284.24 907,680.61 803,274.24 1,043,858.09 803,274.24 803,274.24 803,273.00 826,230.51 1,011,232.99 10,229,119.38
S/

COSTEO TOTAL AÑO 2022 S/ 2,167,419,060.41
COSTEO TOTAL AÑO 2023 S/ 2,148,471,848.66
COSTEO TOTAL AÑO 2024 S/ 2,026,136,375.53

U.M. = Unidad de Medida

FIRMA