

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025
 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	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300001	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	476,942.00	626,499.00	467,253.00	318,758.00	554,973.00	318,871.00	606,019.00	309,147.00	411,526.00	296,672.00	473,696.00	483,794.00	5,344,150.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	397,116.00	601,017.00	393,509.00	296,740.00	489,602.00	297,100.00	586,598.00	298,221.00	574,687.00	618,972.00	446,162.00	668,614.00	5,668,338.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	851,183.00	610,465.00	493,647.00	493,231.00	406,367.00	491,249.00	687,773.00	305,867.00	487,220.00	613,984.00	386,143.00	629,668.00	6,456,797.00		

CENTRO DE COSTO: 01.02 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300002	GESTIÓN DE LOS SERVICIOS DE CONTROL INTERNO	150101 - LIMA	INFORME	Muy Alta	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/	818,342.00	1,683,851.00	790,357.00	781,478.00	1,072,133.00	783,229.00	1,343,480.00	783,229.00	770,822.00	770,822.00	1,004,292.00	1,296,580.00	11,898,615.00			
					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	12.00
						COSTEO S/	807,175.00	1,680,934.00	790,865.00	771,599.00	1,063,239.00	784,200.00	1,344,966.00	784,200.00	773,653.00	794,020.00	1,026,974.00	1,308,169.00	11,929,994.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,237,247.00	1,694,902.00	813,649.00	794,172.00	1,085,263.00	806,258.00	1,365,075.00	802,589.00	789,989.00	788,246.00	1,021,176.00	1,293,211.00	12,491,777.00			

CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300003	GESTIÓN DE LA DEFENSA JURÍDICA DEL ESTADO	150101 - LIMA	INFORME	Muy Alta	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/	1,618,979.00	2,772,170.00	1,477,202.00	1,479,518.00	1,803,137.00	1,479,024.00	2,198,783.00	1,479,024.00	1,474,064.00	1,479,314.00	1,800,230.00	2,208,639.00	21,270,084.00				
					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	12.00	
						COSTEO S/	1,654,860.00	2,884,460.00	1,623,309.00	1,424,259.00	1,749,424.00	1,424,259.00	2,145,267.00	1,424,259.00	1,420,259.00	1,432,553.00	1,754,718.00	2,340,661.00	21,278,288.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

COSTEO 7,234,147.00 2,947,832.00 1,686,681.00 1,547,027.00 1,812,763.00 1,488,159.00 2,206,664.00 1,487,116.00 1,479,929.00 1,483,929.00 1,806,094.00 2,204,981.00 27,385,322.00
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	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300004	GESTIÓN OPERATIVA EN EL APOYO A LA CONDUCCIÓN SUPERIOR SOBRE IMAGEN, CONVENIOS Y OTROS	150101 - LIMA	INFORME	Muy Alta	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/	2,976,505.00	3,704,717.00	1,862,660.00	1,868,032.00	2,619,265.00	1,841,689.00	3,051,332.00	2,026,335.00	1,905,740.00	1,904,978.00	2,476,375.00	2,915,015.00	29,152,643.00					
					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	1.00	12.00
						COSTEO S/	1,996,192.00	3,775,771.00	1,946,554.00	1,928,147.00	2,652,950.00	1,861,855.00	3,011,834.00	1,876,945.00	1,872,175.00	1,915,202.00	2,376,215.00	2,898,613.00	28,112,453.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,098,555.00	3,647,962.00	1,944,036.00	1,973,586.00	2,545,971.00	1,922,306.00	3,068,446.00	1,920,938.00	1,905,983.00	1,907,734.00	2,370,820.00	2,809,255.00	29,115,592.00					

CENTRO DE COSTO: 01.05 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300005	GESTIÓN DE LA PROMOCIÓN E IMPLEMENTACIÓN DE ACCIONES PARA EL FORTALECIMIENTO DE LA INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	150101 - LIMA	INFORME	Muy Alta	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/	222,518.00	455,198.00	200,544.00	198,958.00	273,789.00	198,958.00	348,140.00	198,958.00	198,973.00	198,973.00	261,655.00	336,525.00	3,093,189.00					
					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	1.00	12.00
						COSTEO S/	205,407.00	453,048.00	201,487.00	200,127.00	274,764.00	200,128.00	349,337.00	200,128.00	200,550.00	211,246.00	273,883.00	348,445.00	3,118,550.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	235,887.00	462,582.00	212,788.00	211,306.00	285,908.00	211,272.00	360,489.00	211,279.00	211,279.00	210,846.00	273,490.00	331,975.00	3,219,101.00					

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300006	GESTIÓN DE LA ARTICULACIÓN Y RETROALIMENTACIÓN DEL POI	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00			
						COSTEO S/	1,284,976.00	2,410,385.00	1,087,853.00	1,092,751.00	1,493,229.00	1,080,420.00	2,048,678.00	1,080,920.00	1,080,609.00	1,080,609.00	1,426,968.00	1,843,886.00	17,011,284.00				
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	1,296,847.00	2,406,975.00	1,088,484.00	1,082,017.00	1,484,462.00	1,082,018.00	2,074,311.00	1,082,018.00	1,084,016.00	1,103,571.00	1,446,142.00	1,848,681.00	17,079,542.00				
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	1,757,938.00	2,414,463.00	1,104,446.00	1,097,358.00	1,499,694.00	1,097,255.00	2,005,598.00	1,093,588.00	1,093,600.00	1,091,453.00	1,437,257.00	1,739,386.00	17,432,036.00				

CENTRO DE COSTO: 01.07 - INSTITUTO ADUANERO Y TRIBUTARIO

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

AEI.02.05 - FORTALECIMIENTO DE LA CULTURA TRIBUTARIA Y ADUANERA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00127300008	GESTIÓN DE LA CULTURA TRIBUTARIA Y ADUANERA	070101 - CALLAO	INFORME	Muy Alta	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/	536,293.00	610,769.00	524,676.00	679,726.00	734,278.00	570,542.00	956,268.00	494,273.00	494,204.00	494,386.00	643,528.00	817,406.00	7,556,349.00						
					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	1.00	12.00	
						COSTEO S/	509,807.00	493,624.00	503,074.00	493,757.00	663,348.00	498,709.00	838,300.00	494,356.00	494,921.00	504,395.00	651,092.00	818,734.00	6,964,117.00						
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	846,339.00	496,509.00	510,172.00	499,816.00	669,136.00	499,997.00	834,553.00	493,982.00	492,388.00	491,359.00	634,060.00	785,963.00	7,254,274.00						

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA
 AEI.04.04 - GESTIÓN DE LA CAPACITACIÓN PARA USUARIOS INTERNOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300007	GESTIÓN DE LA CAPACITACIÓN	070101 - CALLAO	INFORME	Muy Alta	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/	642,804.00	1,913,374.00	673,779.00	1,043,658.00	1,247,356.00	1,337,876.00	1,431,424.00	805,233.00	887,539.00	811,398.00	790,059.00	1,058,223.00	12,642,723.00					
					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	0.00	0.00	0.00	3.00
						COSTEO S/	1,056,323.00	1,808,225.00	620,796.00	609,946.00	825,084.00	614,898.00	1,040,611.00	643,225.00	611,588.00	677,750.00	802,524.00	1,009,688.00	10,320,658.00					
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	1,175,179.00	1,812,786.00	631,539.00	673,439.00	834,291.00	619,615.00	1,094,309.00	646,288.00	612,014.00	664,464.00	785,145.00	974,823.00	10,523,892.00					

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
 AEI.01.10 - SERVICIOS VIRTUALES 24X7

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300009	GESTIÓN DE SERVICIOS VIRTUALES	150131 - SAN ISIDRO	INFORME	Muy Alta	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/	12,148,886.00	24,210,299.00	12,403,353.00	12,731,253.00	15,041,939.00	16,604,774.00	18,883,632.00	16,293,168.00	15,606,467.00	23,781,359.00	18,266,503.00	25,297,472.00	211,269,105.00						
					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	1.00	1.00	12.00
						COSTEO S/	16,891,051.00	19,970,490.00	21,457,880.00	11,461,529.00	18,629,737.00	19,714,865.00	13,996,249.00	18,617,198.00	21,888,508.00	19,578,762.00	41,529,596.00	46,986,972.00	270,722,837.00						
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,557,095.00	20,593,104.00	19,191,511.00	10,335,414.00	18,357,799.00	20,502,693.00	13,100,767.00	18,834,306.00	21,856,409.00	16,475,417.00	17,679,155.00	24,805,913.00	223,289,583.00						

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA
 AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300010	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	505,979.00	1,727,947.00	482,741.00	934,702.00	853,462.00	604,630.00	992,204.00	1,065,905.00	476,382.00	476,382.00	796,735.00	1,771,772.00	10,688,841.00				
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	491,808.00	1,722,974.00	480,796.00	474,998.00	841,964.00	475,399.00	991,097.00	616,651.00	476,658.00	494,408.00	814,262.00	902,917.00	8,783,932.00				
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	796,168.00	1,807,095.00	572,063.00	565,518.00	926,427.00	526,534.00	1,108,797.00	664,116.00	522,492.00	520,809.00	872,675.00	972,126.00	9,854,820.00				

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.15 - MEJORA DEL CONTROL DEL DESVÍO DE LOS INSUMOS QUÍMICOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							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	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/	1,860,337.00	2,559,671.00	1,821,486.00	1,781,014.00	2,129,572.00	1,789,348.00	2,409,088.00	2,356,570.00	1,775,522.00	1,772,609.00	1,915,698.00	2,190,077.00	24,360,992.00			
					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	12.00
						COSTEO S/	1,781,097.00	2,422,827.00	1,857,213.00	1,677,956.00	2,406,628.00	2,080,855.00	2,684,666.00	2,084,050.00	2,072,968.00	2,102,971.00	2,270,703.00	2,524,729.00	25,966,663.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,241,708.00	2,744,869.00	2,136,462.00	2,088,032.00	2,438,942.00	2,102,915.00	2,694,437.00	2,100,723.00	2,082,063.00	2,074,929.00	2,245,704.00	2,467,886.00	28,418,670.00			

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300013	GESTIÓN DE LAS CAPACIDADES DE CONTROL	150101 - LIMA	INFORME	Muy Alta	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	3.00			
						COSTEO S/	881,608.00	857,336.00	862,489.00	857,554.00	1,160,989.00	857,307.00	1,475,308.00	857,307.00	857,307.00	857,307.00	1,117,162.00	1,432,624.00	12,074,298.00			
					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	0.00	3.00
						COSTEO S/	889,139.00	864,389.00	870,678.00	867,135.00	1,170,818.00	867,136.00	1,485,470.00	867,136.00	868,683.00	877,728.00	1,136,177.00	1,449,366.00	12,213,855.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	1,150,953.00	868,633.00	880,788.00	875,595.00	1,178,913.00	875,257.00	1,493,566.00	875,231.00	875,231.00	873,894.00	1,133,392.00	1,444,040.00	12,525,493.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300014	GESTIÓN DEL CONTROL DE PATRIMONIOS NO JUSTIFICADOS	150101 - LIMA	INFORME	Muy Alta	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	3.00			
						COSTEO S/	56,482.00	56,005.00	55,760.00	55,657.00	66,221.00	55,657.00	77,695.00	55,657.00	55,657.00	55,657.00	65,423.00	76,945.00	732,816.00			
					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	0.00	3.00
						COSTEO S/	56,727.00	56,329.00	56,456.00	56,376.00	66,940.00	56,376.00	78,414.00	56,376.00	56,405.00	56,565.00	65,238.00	75,622.00	737,824.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	107,654.00	54,301.00	54,509.00	54,409.00	64,972.00	54,408.00	76,445.00	54,408.00	54,407.00	54,377.00	64,143.00	46,248.00	740,281.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300012	GESTIÓN DE DESARROLLO ESTRATÉGICO - TI	150101 - LIMA	INFORME	Muy Alta	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	3.00			
						COSTEO S/	725,979.00	2,531,701.00	741,948.00	701,821.00	927,803.00	662,222.00	1,264,966.00	662,622.00	661,889.00	779,239.00	879,154.00	1,262,575.00	11,801,919.00			
					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	0.00	3.00
						COSTEO S/	712,184.00	2,525,335.00	664,882.00	689,159.00	915,725.00	660,410.00	1,190,226.00	660,410.00	661,189.00	765,704.00	893,051.00	1,265,723.00	11,603,998.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	931,710.00	1,535,294.00	680,667.00	675,145.00	931,003.00	675,688.00	1,203,844.00	672,038.00	671,438.00	758,747.00	886,793.00	1,203,514.00	10,825,881.00			

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300017	GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS ASOCIADOS A COMPROBANTES DE PAGO ELECTRÓNICO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO S/	915,719.00	5,012,623.00	962,349.00	892,090.00	1,169,383.00	1,047,223.00	1,473,799.00	885,353.00	1,048,489.00	881,823.00	1,112,512.00	1,565,676.00	16,967,039.00			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	906,422.00	1,993,424.00	1,039,178.00	866,033.00	1,152,772.00	1,032,700.00	1,419,135.00	870,517.00	1,034,937.00	884,576.00	1,116,032.00	1,561,565.00	13,877,291.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	1,269,570.00	2,007,060.00	1,058,361.00	884,126.00	1,171,213.00	1,050,827.00	1,427,861.00	885,284.00	1,048,100.00	878,525.00	1,109,282.00	1,433,248.00	14,223,457.00			

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300019	GESTIÓN DE LAS CAPACIDADES DE CONTROL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO S/	1,195,950.00	1,152,572.00	1,213,036.00	1,163,147.00	1,455,098.00	1,303,071.00	2,306,610.00	1,161,133.00	1,305,265.00	1,179,987.00	1,388,416.00	1,951,338.00	16,775,623.00			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	1,171,610.00	1,140,295.00	1,386,599.00	1,147,163.00	1,451,138.00	1,354,054.00	2,258,474.00	1,141,067.00	1,343,063.00	1,167,141.00	1,386,923.00	1,910,761.00	16,858,288.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	1,816,159.00	1,134,057.00	1,334,527.00	1,115,881.00	1,435,076.00	1,321,988.00	1,714,807.00	1,123,594.00	1,315,438.00	1,112,530.00	1,339,800.00	1,800,975.00	16,564,832.00			

AEI.01.09 - MEJORA INCREMENTAL DE PROCESOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300016	GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	179,459.00	173,808.00	174,879.00	174,008.00	247,219.00	340,477.00	323,159.00	173,810.00	340,477.00	173,810.00	238,135.00	480,854.00	3,020,095.00			
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	180,311.00	174,551.00	342,354.00	174,636.00	248,045.00	341,302.00	324,081.00	174,636.00	341,623.00	176,870.00	240,872.00	483,252.00	3,202,533.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	244,600.00	174,959.00	344,120.00	176,414.00	249,716.00	342,974.00	325,752.00	176,302.00	342,974.00	176,069.00	240,281.00	469,855.00	3,264,016.00			

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300020	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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/	1,018,291.00	980,564.00	1,039,957.00	990,939.00	1,209,678.00	964,394.00	1,985,251.00	989,122.00	966,588.00	1,007,977.00	1,152,080.00	1,472,284.00	13,777,125.00			
					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	12.00
						COSTEO S/	993,700.00	968,145.00	1,046,646.00	974,928.00	1,205,495.00	1,015,152.00	1,937,196.00	968,832.00	1,003,841.00	993,088.00	1,148,452.00	1,429,909.00	13,685,384.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,575,995.00	961,500.00	992,808.00	942,271.00	1,187,761.00	981,415.00	1,391,858.00	949,693.00	974,865.00	939,279.00	1,101,921.00	1,333,521.00	13,332,887.00			

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300015	GESTIÓN DE LA FACILITACIÓN DEL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00

POI MultiAnual con Programación Física y Costeo

CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES		COSTEO S/	1,209,950.00	1,166,572.00	1,227,036.00	1,235,647.00	1,469,098.00	1,382,821.00	2,320,610.00	1,175,133.00	1,385,015.00	1,193,987.00	1,402,416.00	1,972,588.00	17,140,873.00
2024	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	0.00	3.00
	COSTEO S/	1,288,360.00	1,154,795.00	1,401,099.00	1,227,413.00	1,465,638.00	1,427,054.00	2,272,974.00	1,162,817.00	1,357,563.00	1,240,141.00	1,408,673.00	1,925,261.00	17,331,788.00	
2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
	COSTEO S/	1,925,609.00	1,148,507.00	1,356,227.00	1,130,331.00	1,449,526.00	1,336,438.00	1,729,257.00	1,138,044.00	1,329,888.00	1,126,980.00	1,354,250.00	1,815,425.00	16,840,482.00	

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300018	GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	1,470,283.00	1,474,836.00	1,430,268.00	1,378,629.00	1,671,030.00	1,519,553.00	2,522,091.00	1,378,664.00	1,520,747.00	1,395,469.00	1,605,248.00	2,171,892.00	19,538,710.00			
					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	0.00	3.00
						COSTEO S/	1,394,367.00	1,361,990.00	1,610,153.00	1,369,691.00	1,674,117.00	1,577,582.00	2,481,058.00	1,330,520.00	1,530,466.00	1,354,600.00	1,575,676.00	2,098,614.00	19,358,834.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	2,029,513.00	1,322,637.00	1,524,857.00	1,304,489.00	1,624,107.00	1,511,568.00	1,903,443.00	1,314,224.00	1,504,018.00	1,301,166.00	1,529,731.00	1,990,006.00	18,859,759.00			

CENTRO DE COSTO: 02.05 - INTENDENCIA NACIONAL JURÍDICO TRIBUTARIA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300021	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	150101 - LIMA	INFORME	Muy Alta	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/	731,447.00	1,612,306.00	703,946.00	707,237.00	1,003,063.00	696,635.00	1,276,097.00	697,035.00	696,802.00	696,802.00	936,786.00	1,231,157.00	10,989,313.00				
					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/	719,053.00	1,608,838.00	704,247.00	697,781.00	993,945.00	697,782.00	1,277,286.00	697,782.00	699,783.00	719,351.00	956,733.00	1,237,829.00	11,010,410.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,008,309.00	1,618,374.00	722,300.00	715,211.00	1,011,281.00	715,118.00	1,292,672.00	711,447.00	711,449.00	709,302.00	948,855.00	1,187,643.00	11,351,961.00				

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300022	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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/	5,847,368.00	14,857,298.00	5,626,387.00	5,712,950.00	8,684,451.00	5,595,127.00	10,130,604.00	6,731,877.00	5,574,835.00	5,555,035.00	8,716,612.00	10,257,206.00	93,289,750.00				
					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/	5,853,217.00	9,849,016.00	5,607,516.00	5,681,341.00	8,703,067.00	5,367,170.00	9,880,283.00	6,513,142.00	5,333,720.00	5,340,300.00	8,442,110.00	9,074,461.00	85,645,343.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,199,973.00	9,548,344.00	5,295,015.00	5,386,292.00	8,329,177.00	5,231,959.00	6,746,394.00	6,431,714.00	5,202,906.00	5,208,466.00	8,353,968.00	6,422,401.00	81,356,609.00				

CENTRO DE COSTO: 02.07 - INTENDENCIA LIMA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

POI MultiAnual con Programación Física y Costeo

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	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/	21,579,902.00	28,649,034.00	20,290,137.00	19,860,099.00	27,059,817.00	19,484,551.00	31,037,285.00	21,326,007.00	19,559,519.00	19,644,112.00	24,742,256.00	31,731,471.00	284,964,190.00		
					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	12.00
						COSTEO S/	20,155,958.00	27,698,560.00	19,384,081.00	19,675,020.00	27,334,539.00	18,869,658.00	29,256,017.00	19,101,964.00	18,925,891.00	18,836,252.00	23,991,064.00	30,456,705.00	273,685,709.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,067,794.00	28,293,072.00	19,289,906.00	19,384,083.00	26,566,458.00	19,230,887.00	28,333,352.00	19,304,635.00	19,091,357.00	18,941,005.00	24,172,336.00	29,576,649.00	282,251,534.00		

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	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/	4,431,573.00	6,960,741.00	4,156,346.00	3,073,644.00	3,767,001.00	3,017,998.00	4,743,480.00	3,040,506.00	2,987,139.00	3,079,164.00	3,816,299.00	4,958,312.00	48,032,203.00		
					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	12.00
						COSTEO S/	3,189,338.00	5,716,182.00	3,029,686.00	3,203,951.00	4,018,986.00	2,847,406.00	4,679,440.00	2,909,623.00	2,886,753.00	2,862,921.00	3,679,460.00	4,806,488.00	43,830,234.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,225,898.00	4,566,210.00	2,836,966.00	2,947,610.00	3,655,738.00	2,873,082.00	4,605,318.00	2,900,320.00	2,795,994.00	2,787,174.00	3,606,451.00	4,723,302.00	41,524,063.00		

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	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/	2,239,811.00	5,542,191.00	2,320,924.00	2,437,147.00	3,081,220.00	2,168,474.00	3,463,397.00	2,202,562.00	2,177,769.00	2,185,381.00	2,748,548.00	3,576,978.00	34,144,402.00		
					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	12.00
						COSTEO S/	2,290,881.00	5,390,238.00	2,344,399.00	2,223,209.00	2,902,315.00	2,200,615.00	3,441,433.00	2,190,011.00	2,151,933.00	2,197,999.00	2,753,525.00	3,604,779.00	33,691,337.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,555,476.00	3,381,503.00	2,192,660.00	2,226,075.00	2,724,377.00	2,210,900.00	3,441,732.00	2,070,304.00	1,993,013.00	2,114,909.00	2,679,193.00	3,514,418.00	31,104,560.00		

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	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/	5,022,525.00	3,755,368.00	1,985,091.00	2,195,326.00	2,371,855.00	1,942,724.00	2,998,199.00	2,014,234.00	1,937,788.00	2,000,170.00	2,378,664.00	3,041,142.00	31,643,086.00		
					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	12.00
						COSTEO S/	2,278,039.00	3,813,264.00	2,022,585.00	2,281,027.00	2,405,844.00	1,981,486.00	3,087,463.00	2,120,948.00	1,993,535.00	2,121,064.00	2,481,944.00	3,215,297.00	29,802,496.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,163,075.00	3,669,427.00	1,914,240.00	2,104,868.00	2,341,003.00	2,018,244.00	3,047,669.00	2,096,917.00	1,926,987.00	1,984,650.00	2,409,746.00	3,133,369.00	28,810,195.00		

S/

CENTRO DE COSTO: 02.11 - INTENDENCIA REGIONAL PIURA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300027	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	200101 - PIURA	INFORME	Muy Alta	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/	2,680,302.00	4,979,879.00	2,316,983.00	2,459,885.00	2,808,305.00	2,281,236.00	3,454,737.00	2,312,020.00	2,239,976.00	2,299,512.00	2,738,778.00	3,263,331.00	33,834,944.00				
					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/	2,180,775.00	3,501,266.00	2,010,336.00	2,086,000.00	2,474,080.00	1,987,288.00	3,231,632.00	2,077,521.00	1,971,288.00	2,110,402.00	2,588,528.00	3,374,243.00	29,593,359.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,355,835.00	4,524,670.00	2,046,529.00	2,184,128.00	2,532,904.00	2,039,476.00	3,228,372.00	2,103,024.00	1,982,109.00	2,080,737.00	2,532,118.00	3,627,977.00	31,237,879.00				

CENTRO DE COSTO: 02.12 - INTENDENCIA REGIONAL CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300028	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	080101 - CUSCO	INFORME	Muy Alta	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/	1,826,602.00	3,155,487.00	1,978,653.00	1,986,850.00	2,240,746.00	2,056,442.00	2,692,877.00	1,947,598.00	1,823,700.00	1,882,007.00	2,360,030.00	2,713,924.00	26,664,916.00				
					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/	1,795,298.00	3,147,886.00	2,008,851.00	1,699,856.00	1,940,117.00	1,782,802.00	2,736,327.00	1,787,873.00	1,773,772.00	1,740,062.00	2,064,626.00	2,886,072.00	25,363,542.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,873,831.00	3,116,156.00	1,815,001.00	1,862,240.00	2,086,559.00	1,829,352.00	2,461,332.00	1,767,402.00	1,723,463.00	1,669,313.00	2,025,644.00	2,617,976.00	24,848,269.00				

CENTRO DE COSTO: 02.13 - INTENDENCIA REGIONAL ICA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300029	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	110101 - ICA	INFORME	Muy Alta	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/	1,294,409.00	3,379,178.00	1,628,767.00	1,665,331.00	1,777,994.00	1,754,704.00	2,328,676.00	1,602,533.00	1,598,171.00	1,443,969.00	1,770,556.00	2,279,770.00	22,524,058.00				
					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/	1,503,170.00	3,613,455.00	1,561,998.00	1,826,930.00	1,820,714.00	1,549,133.00	2,212,519.00	1,603,777.00	1,597,721.00	1,602,654.00	1,902,810.00	2,459,374.00	23,254,255.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,809,526.00	2,790,518.00	1,657,081.00	1,618,632.00	1,881,380.00	1,730,048.00	2,274,236.00	1,601,378.00	1,558,071.00	1,540,721.00	1,848,653.00	2,370,926.00	22,681,170.00				

CENTRO DE COSTO: 02.14 - INTENDENCIA REGIONAL TACNA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

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

POI MultiAnual con Programación Física y Costeo

TRIBUTOS INTERNOS	TACNA	COSTEO S/	1,390,554.00	2,676,476.00	1,506,750.00	1,301,247.00	1,659,321.00	1,312,553.00	2,043,296.00	1,324,972.00	1,290,862.00	1,285,238.00	1,639,431.00	2,399,589.00	19,830,289.00
		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
2024		COSTEO S/	1,391,104.00	2,678,951.00	1,313,482.00	1,264,897.00	1,736,137.00	1,292,673.00	2,029,618.00	1,302,818.00	1,270,646.00	1,280,728.00	1,638,680.00	2,271,640.00	19,471,374.00
		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
2025		COSTEO S/	1,398,112.00	2,646,828.00	1,280,712.00	1,248,617.00	1,606,334.00	1,265,580.00	1,995,685.00	1,276,551.00	1,162,528.00	1,162,328.00	1,525,082.00	1,924,247.00	18,492,604.00

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300031	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	160108 - PUNCHANA	INFORME	Muy Alta	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/	1,284,822.00	2,788,972.00	1,020,002.00	1,288,930.00	4,532,668.00	978,140.00	1,416,028.00	968,482.00	960,697.00	949,725.00	1,182,725.00	1,430,225.00	18,801,416.00					
						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	1.00	12.00			
						COSTEO S/	1,077,270.00	2,665,945.00	973,253.00	979,285.00	4,497,854.00	956,538.00	1,406,270.00	887,996.00	872,312.00	879,931.00	1,092,706.00	1,357,414.00	17,646,774.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	967,946.00	1,586,031.00	888,214.00	869,622.00	4,422,332.00	879,962.00	1,335,400.00	885,980.00	864,513.00	831,754.00	1,043,874.00	1,298,192.00	15,873,820.00					

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300032	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	120101 - HUANCAYO	INFORME	Muy Alta	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/	2,304,419.00	4,016,532.00	1,743,195.00	1,982,963.00	2,040,714.00	1,681,508.00	2,451,579.00	1,702,669.00	1,636,220.00	1,755,858.00	1,964,426.00	2,645,489.00	25,925,572.00						
						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	1.00	1.00	1.00	12.00		
						COSTEO S/	1,808,906.00	3,696,153.00	1,738,523.00	1,866,975.00	2,744,447.00	1,755,637.00	2,505,601.00	2,795,439.00	1,729,784.00	1,961,580.00	2,066,311.00	2,628,984.00	27,298,340.00						
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,180,244.00	3,486,513.00	1,785,566.00	1,894,723.00	2,061,344.00	1,810,090.00	2,530,336.00	1,810,507.00	1,733,645.00	1,820,810.00	2,049,344.00	2,624,579.00	25,787,701.00						

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300033	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	021801 - CHIMBOTE	INFORME	Muy Alta	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/	1,108,075.00	933,717.00	935,625.00	939,083.00	1,086,612.00	1,184,426.00	1,315,780.00	930,233.00	1,228,306.00	883,531.00	1,060,106.00	1,341,823.00	12,947,317.00						
						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	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	944,639.00	964,218.00	948,839.00	1,039,720.00	1,149,619.00	898,016.00	1,293,792.00	922,474.00	889,540.00	944,408.00	1,087,586.00	1,569,680.00	12,652,531.00						
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,101,752.00	933,395.00	920,274.00	940,138.00	1,076,128.00	929,838.00	1,298,853.00	931,576.00	890,308.00	891,809.00	1,073,110.00	1,360,581.00	12,347,762.00						

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300034	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	250101 - CALLERIA	INFORME	Muy Alta	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/	817,183.00	775,621.00	781,462.00	811,981.00	875,196.00	773,676.00	1,094,822.00	795,634.00	832,294.00	751,720.00	890,974.00	1,098,658.00	10,299,221.00					
					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	1.00	12.00
						COSTEO S/	805,445.00	763,953.00	761,680.00	794,073.00	891,326.00	776,906.00	1,097,554.00	818,747.00	788,391.00	810,067.00	942,065.00	1,216,048.00	10,466,255.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,086,408.00	768,080.00	766,259.00	734,096.00	825,761.00	725,792.00	995,216.00	723,588.00	687,395.00	660,723.00	795,462.00	1,043,939.00	9,812,719.00					

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300035	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	060101 - CAJAMARCA	INFORME	Muy Alta	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/	891,710.00	1,442,954.00	984,577.00	896,284.00	991,803.00	928,346.00	1,247,558.00	871,905.00	896,740.00	835,476.00	981,792.00	1,302,218.00	12,271,363.00					
					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/	895,381.00	1,445,181.00	914,071.00	861,173.00	980,717.00	897,449.00	1,218,275.00	856,480.00	891,263.00	846,742.00	999,853.00	1,325,341.00	12,131,926.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,006,912.00	1,443,747.00	910,481.00	864,413.00	980,488.00	909,295.00	1,203,496.00	853,679.00	879,582.00	825,078.00	968,424.00	1,310,191.00	12,155,786.00					

CENTRO DE COSTO: 02.20 - OFICINA ZONAL DE HUACHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300036	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150801 - HUACHO	INFORME	Muy Alta	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/	838,874.00	797,523.00	806,027.00	801,031.00	902,133.00	798,917.00	1,162,933.00	781,673.00	765,517.00	755,924.00	916,119.00	1,157,753.00	10,484,424.00				
					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/	800,162.00	787,099.00	778,698.00	814,318.00	949,530.00	766,011.00	1,164,123.00	777,313.00	824,955.00	763,434.00	932,504.00	1,154,718.00	10,512,865.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,340,833.00	788,953.00	789,619.00	788,044.00	882,738.00	738,173.00	1,062,394.00	734,295.00	707,888.00	710,395.00	835,867.00	1,077,848.00	10,457,047.00				

CENTRO DE COSTO: 02.21 - OFICINA ZONAL SAN MARTÍN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300037	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	220901 - TARAPOTO	INFORME	Muy Alta	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/	1,042,890.00	1,108,142.00	960,030.00	1,057,212.00	1,074,737.00	968,589.00	1,316,439.00	998,274.00	1,143,997.00	997,127.00	1,123,522.00	1,412,751.00	13,203,710.00				
					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/	1,123,962.00	1,046,597.00	1,008,690.00	1,067,886.00	1,070,043.00	986,377.00	1,273,642.00	984,041.00	942,384.00	957,594.00	1,097,414.00	1,396,000.00	12,954,630.00				

	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
2025	COSTEO S/	1,289,984.00	990,700.00	975,229.00	980,029.00	1,075,022.00	997,256.00	1,178,174.00	898,988.00	857,381.00	855,921.00	951,772.00	1,248,031.00	12,298,487.00					

CENTRO DE COSTO: 02.22 - OFICINA ZONAL HUÁNUCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300038	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	100101 - HUANUCO	INFORME	Muy Alta	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/	1,439,085.00	1,163,669.00	1,328,485.00	1,234,689.00	1,034,558.00	878,018.00	1,236,688.00	1,140,795.00	908,353.00	981,766.00	1,032,795.00	1,414,182.00	13,793,083.00					
					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	1.00	12.00
						COSTEO S/	1,104,581.00	933,765.00	892,051.00	1,034,383.00	1,005,908.00	982,121.00	1,271,461.00	964,122.00	1,037,993.00	1,023,096.00	1,098,687.00	1,358,451.00	12,706,619.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,222,071.00	973,521.00	962,700.00	1,101,449.00	1,042,798.00	959,443.00	1,290,503.00	992,229.00	911,260.00	987,998.00	1,038,388.00	1,271,842.00	12,754,202.00					

CENTRO DE COSTO: 02.23 - OFICINA ZONAL JULIACA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300039	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	211101 - JULIACA	INFORME	Muy Alta	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/	1,950,212.00	777,572.00	737,190.00	733,192.00	825,734.00	726,217.00	968,968.00	722,579.00	708,906.00	757,808.00	810,804.00	978,532.00	10,697,714.00					
					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	1.00	12.00
						COSTEO S/	797,928.00	708,025.00	725,178.00	739,231.00	854,738.00	761,901.00	1,061,867.00	702,591.00	686,386.00	686,446.00	806,032.00	963,935.00	9,494,258.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	689,607.00	586,991.00	603,671.00	584,952.00	691,125.00	597,443.00	844,614.00	597,443.00	579,943.00	569,943.00	691,125.00	855,214.00	7,892,071.00					

CENTRO DE COSTO: 02.24 - OFICINA ZONAL DE HUARAZ

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300040	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	020101 - HUARAZ	INFORME	Muy Alta	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/	535,467.00	540,901.00	548,346.00	573,382.00	590,982.00	525,577.00	723,424.00	499,866.00	612,411.00	560,042.00	594,457.00	751,900.00	7,056,755.00					
					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	1.00	12.00
						COSTEO S/	536,335.00	521,468.00	522,852.00	562,436.00	622,324.00	517,763.00	710,891.00	529,320.00	551,971.00	524,068.00	622,034.00	799,558.00	7,021,020.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	738,719.00	527,427.00	533,478.00	561,361.00	587,028.00	526,383.00	696,450.00	519,189.00	541,233.00	501,233.00	586,436.00	762,276.00	7,081,213.00					

CENTRO DE COSTO: 02.25 - INTENDENCIA REGIONAL AYACUCHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300041	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	050101 - AYACUCHO	INFORME	Muy Alta	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/	1,001,106.00	1,328,941.00	929,239.00	983,289.00	1,153,783.00	854,654.00	1,179,155.00	931,183.00	924,314.00	1,205,965.00	1,014,524.00	1,428,013.00	12,934,166.00				
					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/	918,094.00	1,179,109.00	862,477.00	950,654.00	1,043,002.00	1,186,386.00	1,249,192.00	990,873.00	959,839.00	1,032,404.00	1,109,434.00	1,347,878.00	12,829,342.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,258,390.00	1,429,402.00	1,036,461.00	1,120,486.00	1,109,012.00	1,050,985.00	1,303,110.00	1,057,996.00	1,015,619.00	1,084,229.00	1,117,204.00	1,332,990.00	13,915,884.00				

CENTRO DE COSTO: 02.26 - OFICINA ZONAL TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300042	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	240101 - TUMBES	INFORME	Muy Alta	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/	723,127.00	963,771.00	646,016.00	686,252.00	787,038.00	673,304.00	881,056.00	617,849.00	631,140.00	644,496.00	804,004.00	888,616.00	8,946,669.00				
					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/	821,952.00	745,628.00	706,054.00	659,581.00	600,394.00	492,062.00	747,384.00	495,160.00	495,995.00	498,876.00	612,544.00	757,400.00	7,633,030.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	501,449.00	484,067.00	476,074.00	468,238.00	579,404.00	471,558.00	716,336.00	471,240.00	467,640.00	467,640.00	579,086.00	815,172.00	6,497,904.00				

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300043	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	170101 - TAMBOPATA	INFORME	Muy Alta	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/	1,017,017.00	1,177,747.00	1,096,388.00	1,039,186.00	1,040,032.00	1,069,719.00	1,362,271.00	1,285,361.00	1,082,220.00	1,161,954.00	1,144,732.00	1,822,610.00	14,299,237.00				
					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/	1,137,571.00	1,248,360.00	1,045,793.00	1,036,540.00	1,086,064.00	1,105,860.00	1,154,700.00	872,065.00	818,172.00	961,657.00	940,324.00	1,697,850.00	13,104,956.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,120,184.00	1,126,446.00	994,122.00	941,781.00	895,085.00	946,009.00	1,020,707.00	739,016.00	697,101.00	802,177.00	775,174.00	1,292,043.00	11,349,845.00				

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300175	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CUENTA ÚNICA	150101 - LIMA	INFORME	Muy Alta	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/	165,765.00	159,765.00	159,765.00	159,765.00	230,405.00	159,765.00	313,407.00	159,765.00	159,765.00	159,765.00	230,405.00	313,407.00	2,371,744.00				
					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/	165,765.00	159,765.00	159,765.00	159,765.00	230,405.00	159,765.00	313,407.00	159,765.00	159,765.00	159,765.00	230,405.00	313,407.00	2,371,744.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	2,826.00	2,826.00	2,826.00	2,826.00	2,826.00	2,826.00	5,651.00	2,826.00	2,826.00	2,826.00	2,826.00	2,826.00	5,651.00	39,562.00			

S/

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00127300138	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CONTROL ELECTRÓNICO DE LA TRAZABILIDAD DE MERCANCÍAS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	42,950.00	42,950.00	42,950.00	42,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300147	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO MODELO INTEGRAL DE GESTIÓN ELECTRÓNICA DEL IGV	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	83,266.00	81,266.00	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: 02.29 - INTENDENCIA NACIONAL DE IMPUGNACIONES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300148	GESTIÓN DE LOS RECURSOS IMPUGNATORIOS	150101 - LIMA	INFORME	Muy Alta	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/	236,468.00	606,342.00	228,868.00	228,218.00	328,946.00	228,468.00	446,432.00	228,868.00	228,218.00	228,218.00	328,946.00	446,832.00	3,764,824.00					
					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	1.00	12.00
						COSTEO S/	240,412.00	610,686.00	232,812.00	232,562.00	332,890.00	232,812.00	450,776.00	232,812.00	232,562.00	240,856.00	341,184.00	459,070.00	3,839,434.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	248,706.00	618,980.00	241,106.00	240,856.00	341,184.00	241,106.00	459,070.00	241,106.00	240,856.00	240,856.00	341,184.00	459,070.00	3,914,080.00					

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							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	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	349,852.00	1,450,099.00	324,627.00	773,015.00	678,182.00	315,762.00	684,756.00	897,420.00	314,806.00	314,806.00	590,571.00	1,518,498.00	8,212,394.00			
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	565,254.00	1,837,509.00	550,357.00	540,775.00	969,448.00	671,077.00	1,096,124.00	675,913.00	543,366.00	566,362.00	921,665.00	1,048,094.00	9,985,944.00			
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	829,474.00	1,886,889.00	610,880.00	600,273.00	1,043,769.00	730,782.00	1,184,926.00	733,474.00	595,151.00	592,441.00	962,736.00	1,099,192.00	10,869,987.00			

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00127300050	GESTIÓN DE LAS CAPACIDADES DE CONTROL	070101 - CALLAO	INFORME	Muy Alta	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	3.00
						COSTEO S/	390,968.00	376,974.00	374,131.00	741,767.00	539,132.00	469,818.00	709,497.00	371,584.00	453,605.00	409,918.00	526,534.00	732,018.00	6,095,946.00	

POI MultiAnual con Programación Física y Costeo

						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
					2024	COSTEO S/	418,088.00	371,376.00	370,333.00	724,985.00	647,344.00	523,017.00	701,616.00	372,046.00	423,962.00	401,129.00	535,908.00	715,507.00	6,205,311.00
						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
					2025	COSTEO S/	606,082.00	844,708.00	373,470.00	733,953.00	544,605.00	388,359.00	799,055.00	372,119.00	417,426.00	394,585.00	525,230.00	679,868.00	6,679,460.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
						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
					2023	COSTEO S/	85,447.00	83,249.00	83,828.00	83,339.00	116,434.00	83,176.00	149,023.00	83,176.00	83,176.00	83,176.00	109,361.00	143,569.00	1,186,954.00
						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
AOI00127300051	GESTIÓN DEL RIESGO	070101 - CALLAO	INFORME	Muy Alta	2024	COSTEO S/	79,367.00	77,123.00	77,814.00	77,174.00	110,433.00	77,175.00	137,879.00	77,175.00	77,370.00	78,466.00	105,834.00	132,926.00	1,108,736.00
						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
					2025	COSTEO S/	118,576.00	82,045.00	83,576.00	82,884.00	116,137.00	82,878.00	148,725.00	82,882.00	82,882.00	82,669.00	110,404.00	147,695.00	1,221,353.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
						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
					2023	COSTEO S/	793,575.00	3,627,119.00	777,728.00	725,162.00	1,045,835.00	778,388.00	1,349,638.00	763,729.00	745,529.00	724,101.00	1,025,562.00	1,308,647.00	13,665,013.00
						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
AOI00127300046	GESTIÓN DE DESARROLLO ESTRATÉGICO - ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2024	COSTEO S/	748,539.00	1,603,664.00	769,412.00	753,340.00	1,011,309.00	743,104.00	1,303,425.00	729,398.00	1,505,843.00	736,681.00	996,592.00	1,309,008.00	12,210,315.00
						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
					2025	COSTEO S/	1,278,455.00	1,602,035.00	783,458.00	735,235.00	1,024,988.00	756,887.00	1,317,105.00	749,924.00	735,107.00	734,097.00	987,510.00	1,240,102.00	11,944,903.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
						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
					2023	COSTEO S/	130,698.00	133,795.00	126,913.00	126,633.00	188,991.00	126,386.00	241,272.00	133,758.00	126,386.00	126,386.00	183,588.00	236,864.00	1,881,670.00
						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
AOI00127300047	GESTIÓN DE LA FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES	070101 - CALLAO	INFORME	Muy Alta	2024	COSTEO S/	130,591.00	133,644.00	126,830.00	126,313.00	188,918.00	126,313.00	241,199.00	133,686.00	126,470.00	127,356.00	185,293.00	237,343.00	1,883,956.00
						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
					2025	COSTEO S/	215,811.00	133,619.00	127,474.00	126,918.00	189,518.00	127,025.00	241,801.00	130,423.00	126,910.00	126,741.00	177,510.00	231,300.00	1,955,050.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
						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
					2023	COSTEO S/	437,343.00	428,644.00	418,339.00	540,836.00	612,812.00	510,152.00	798,871.00	419,291.00	493,939.00	450,252.00	597,086.00	821,639.00	6,529,204.00
						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
AOI00127300048	GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT	070101 - CALLAO	INFORME	Muy Alta	2024	COSTEO S/	460,494.00	419,079.00	410,531.00	539,166.00	717,011.00	563,338.00	790,879.00	419,740.00	464,245.00	441,105.00	606,550.00	805,963.00	6,638,101.00
						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
					2025	COSTEO S/	679,557.00	892,606.00	413,692.00	542,211.00	614,310.00	432,830.00	892,358.00	419,985.00	461,779.00	438,884.00	592,660.00	783,797.00	7,164,669.00

AEI.02.03 - MEJORA DEL PROCESO DE DESPACHO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300141	GESTIÓN DE LA MEJORA DE PROCESOS ASOCIADOS AL DESPACHO ADUANERO	070101 - CALLAO	INFORME	Muy Alta	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/	330,598.00	333,851.00	328,293.00	321,942.00	454,121.00	325,734.00	574,725.00	452,112.00	325,734.00	321,448.00	434,795.00	562,717.00	4,766,070.00			
					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	0.00	3.00
						COSTEO S/	331,415.00	329,526.00	328,620.00	322,975.00	455,125.00	326,737.00	575,728.00	453,115.00	327,344.00	326,475.00	441,464.00	565,841.00	4,784,365.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	513,802.00	330,444.00	332,639.00	325,669.00	458,333.00	330,049.00	578,938.00	454,596.00	325,648.00	324,989.00	433,083.00	544,410.00	4,952,600.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							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	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	3.00	
						COSTEO S/	169,793.00	172,890.00	166,008.00	165,728.00	228,086.00	165,481.00	280,367.00	172,853.00	165,481.00	165,481.00	222,683.00	276,275.00	2,351,126.00			
					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	0.00	3.00
						COSTEO S/	170,128.00	173,206.00	166,419.00	165,951.00	228,556.00	165,951.00	280,838.00	173,324.00	166,109.00	166,995.00	224,932.00	276,981.00	2,359,390.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	261,401.00	173,385.00	167,240.00	166,684.00	229,285.00	166,792.00	281,567.00	170,190.00	166,677.00	166,508.00	217,277.00	271,066.00	2,438,072.00			

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300055	GESTIÓN DE OEA	070101 - CALLAO	INFORME	Muy Alta	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	5.00	
						COSTEO S/	1,078,648.00	887,701.00	1,093,870.00	1,020,306.00	1,296,954.00	1,000,979.00	1,620,589.00	984,242.00	1,001,385.00	997,575.00	1,208,119.00	1,563,843.00	13,754,211.00			
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	1,223,029.00	1,181,368.00	1,206,315.00	1,182,109.00	1,547,837.00	1,199,253.00	1,905,123.00	1,182,110.00	1,201,446.00	1,196,638.00	1,499,223.00	1,872,439.00	16,396,890.00			
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	1,773,082.00	1,185,700.00	1,220,066.00	1,195,145.00	1,560,807.00	1,212,784.00	1,918,101.00	1,206,839.00	1,195,080.00	1,192,727.00	1,496,289.00	1,848,100.00	17,004,720.00			

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300057	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	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/	2,664,810.00	7,875,757.00	1,696,334.00	1,893,133.00	3,285,272.00	1,661,088.00	4,892,128.00	2,143,958.00	1,625,356.00	1,892,902.00	2,995,025.00	4,186,158.00	36,811,921.00				
					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/	4,506,456.00	7,032,611.00	4,011,604.00	4,180,244.00	5,840,029.00	3,952,543.00	7,795,113.00	4,020,766.00	3,933,690.00	4,234,721.00	5,575,492.00	7,205,540.00	62,288,809.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,743,541.00	7,029,428.00	4,263,591.00	4,145,971.00	5,899,341.00	4,207,204.00	7,629,932.00	4,121,336.00	4,196,208.00	4,126,407.00	5,563,885.00	7,303,688.00	65,230,532.00				

OEI.03 - REDUCIR EL FRAUDE ADUANERO

AEI.03.01 - MERCANCÍA SELECCIONADA Y CONTROLADA EN CONTROL CONCURRENTE

POI MultiAnual con Programación Física y Costeo

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	2023	FISICO	5,040.00	10,079.00	15,118.00	20,157.00	25,196.00	30,235.00	35,274.00	40,313.00	45,352.00	50,391.00	55,430.00	60,469.00	60,469.00			
						COSTEO S/	1,523,000.00	1,523,000.00	1,523,000.00	1,523,000.00	1,523,000.00	1,564,667.00	1,564,667.00	1,564,667.00	1,564,667.00	1,564,667.00	1,564,667.00	1,564,667.00	1,564,667.00	1,564,667.00	18,568,269.00	
					2024	FISICO	5,040.00	10,079.00	15,118.00	20,157.00	25,196.00	30,235.00	35,274.00	40,313.00	45,352.00	50,391.00	55,430.00	60,469.00	60,469.00	60,469.00	60,469.00	60,469.00
						COSTEO S/	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	1,564,867.00	18,778,404.00
					2025	FISICO	5,040.00	10,079.00	15,118.00	20,157.00	25,196.00	30,235.00	35,274.00	40,313.00	45,352.00	50,391.00	55,430.00	60,469.00	60,469.00	60,469.00	60,469.00	60,469.00
						COSTEO S/	1,564,867.00	1,565,117.00	1,565,117.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	1,565,127.00	18,781,244.00
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	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/	434,200.00	1,034,200.00	434,200.00	434,200.00	599,200.00	434,200.00	834,200.00	434,200.00	434,200.00	434,200.00	434,200.00	434,200.00	599,200.00	834,200.00	6,940,400.00	
					2024	FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	910.00	910.00	910.00	910.00	
						COSTEO S/	434,200.00	1,034,200.00	434,200.00	434,200.00	599,200.00	434,200.00	834,200.00	434,200.00	434,200.00	434,200.00	434,200.00	434,200.00	599,200.00	834,200.00	6,940,400.00	
					2025	FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	920.00	920.00	920.00	920.00	
						COSTEO S/	434,200.00	1,034,200.00	434,200.00	434,200.00	599,200.00	434,200.00	834,200.00	434,200.00	434,200.00	434,200.00	434,200.00	434,200.00	599,200.00	834,200.00	6,940,400.00	
AOI00127300058	PROGRAMACIÓN DE ACCIONES DE CONTROL	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	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/	323,200.00	623,200.00	323,200.00	323,200.00	408,200.00	323,200.00	573,200.00	323,200.00	323,200.00	323,200.00	323,200.00	408,200.00	573,200.00	4,848,400.00		
					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	831.00		
						COSTEO S/	323,200.00	623,200.00	323,200.00	323,200.00	408,200.00	323,200.00	573,200.00	323,200.00	323,200.00	323,200.00	408,200.00	573,200.00	4,848,400.00			
					2025	FISICO	69.00	138.00	207.00	276.00	345.00	414.00	483.00	552.00	621.00	690.00	759.00	831.00	831.00			
						COSTEO S/	323,200.00	623,200.00	323,200.00	323,200.00	408,200.00	323,200.00	573,200.00	323,200.00	323,200.00	323,200.00	408,200.00	573,200.00	4,848,400.00			
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	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/	252,822.00	417,600.00	252,822.00	252,600.00	327,822.00	252,600.00	437,822.00	252,600.00	252,822.00	252,600.00	327,600.00	437,600.00	3,717,310.00			
					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/	252,822.00	417,600.00	252,822.00	254,035.00	329,257.00	254,035.00	439,257.00	254,035.00	254,257.00	254,035.00	329,035.00	439,035.00	3,730,225.00			
					2025	FISICO	2.00	5.00	7.00	9.00	11.00	13.00	17.00	19.00	21.00	23.00	25.00	32.00	32.00			
						COSTEO S/	254,257.00	419,035.00	254,257.00	254,035.00	329,257.00	254,035.00	439,257.00	254,035.00	254,257.00	254,035.00	329,035.00	439,035.00	3,734,530.00			
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	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/	161,000.00	311,000.00	161,000.00	163,000.00	236,000.00	161,000.00	261,000.00	163,000.00	161,000.00	161,000.00	236,000.00	261,000.00	2,436,000.00			
					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/	161,000.00	311,000.00	161,000.00	163,000.00	236,000.00	161,000.00	261,000.00	163,000.00	161,000.00	161,000.00	236,000.00	261,000.00	2,436,000.00			
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00			
						COSTEO S/	161,000.00	311,000.00	161,000.00	163,000.00	236,000.00	161,000.00	261,000.00	163,000.00	161,000.00	161,000.00	236,000.00	261,000.00	2,436,000.00			

S/

CENTRO DE COSTO: 03.04 - INTENDENCIA NACIONAL JURÍDICO ADUANERA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300059	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	070101 - CALLAO	INFORME	Muy Alta	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/	311,692.00	700,662.00	289,949.00	288,023.00	406,977.00	287,522.00	526,666.00	287,622.00	287,341.00	287,341.00	384,604.00	519,375.00	4,577,774.00					
					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	1.00	12.00
						COSTEO S/	290,872.00	690,828.00	284,196.00	281,939.00	401,338.00	282,179.00	521,323.00	282,179.00	282,559.00	294,337.00	393,991.00	511,817.00	4,517,558.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	540,253.00	696,684.00	292,645.00	290,154.00	409,538.00	290,379.00	527,573.00	286,710.00	286,468.00	285,793.00	387,652.00	8,562,081.00	12,855,930.00					

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300060	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	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/	5,071,016.00	11,258,730.00	4,863,663.00	5,039,764.00	6,378,013.00	4,817,422.00	8,333,422.00	4,829,744.00	4,747,494.00	4,809,969.00	6,422,073.00	8,524,515.00	75,095,825.00					
					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	1.00	12.00
						COSTEO S/	5,025,365.00	7,250,249.00	4,842,996.00	4,856,058.00	6,826,505.00	4,939,805.00	8,481,139.00	5,062,382.00	4,925,391.00	4,993,560.00	6,531,377.00	8,747,116.00	72,481,943.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,307,604.00	9,335,122.00	4,990,210.00	4,920,171.00	6,457,206.00	4,894,052.00	8,390,653.00	4,920,576.00	4,839,701.00	4,762,618.00	6,386,433.00	8,258,792.00	77,463,138.00					

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300061	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	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/	5,221,072.00	11,301,199.00	4,822,850.00	5,041,203.00	6,457,261.00	4,829,129.00	8,531,187.00	4,873,963.00	4,781,761.00	4,934,991.00	6,418,972.00	8,615,954.00	75,829,542.00					
					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	1.00	12.00
						COSTEO S/	5,126,607.00	7,251,929.00	4,790,625.00	4,957,684.00	6,430,179.00	4,614,182.00	8,247,855.00	4,607,309.00	4,523,779.00	4,699,327.00	6,146,738.00	8,345,152.00	69,741,366.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,719,353.00	7,986,802.00	4,474,264.00	4,656,371.00	6,084,183.00	4,546,687.00	8,169,155.00	4,556,090.00	4,441,581.00	4,578,364.00	6,078,673.00	8,258,792.00	72,550,315.00					

CENTRO DE COSTO: 03.07 - INTENDENCIA DE ADUANA DE PAITA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00127300062	GESTIÓN OPERATIVA DE	200501 -	INFORME	Muy Alta	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

POI MultiAnual con Programación Física y Costeo

ADUANAS	PAITA	COSTEO S/	1,506,327.00	2,756,304.00	1,370,273.00	1,509,046.00	1,716,708.00	1,414,297.00	2,145,929.00	1,352,705.00	1,312,504.00	1,415,313.00	1,894,245.00	2,010,068.00	20,403,719.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	1,388,021.00	2,566,917.00	1,211,199.00	1,326,847.00	1,570,494.00	1,291,593.00	2,151,850.00	1,355,582.00	1,262,380.00	1,425,902.00	1,694,203.00	2,103,332.00	19,348,320.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	1,421,062.00	2,641,049.00	1,423,714.00	1,319,547.00	1,667,899.00	1,375,480.00	1,961,086.00	1,310,947.00	1,325,312.00	1,218,542.00	1,617,794.00	2,291,921.00	19,574,353.00

CENTRO DE COSTO: 03.08 - INTENDENCIA DE ADUANA DE PUNO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300063	GESTIÓN OPERATIVA DE ADUANAS	210101 - PUNO	INFORME	Muy Alta	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/	5,824,659.00	4,956,867.00	2,693,410.00	3,225,506.00	3,547,532.00	2,952,861.00	4,134,205.00	3,080,962.00	2,875,985.00	3,087,484.00	3,324,944.00	4,328,946.00	44,033,361.00			
						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	1.00	12.00	
						COSTEO S/	3,692,082.00	4,002,639.00	2,962,223.00	3,393,716.00	3,778,168.00	3,104,452.00	4,709,264.00	3,011,346.00	2,997,478.00	3,067,075.00	3,642,402.00	4,524,424.00	42,885,269.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,957,027.00	5,043,284.00	2,766,158.00	3,526,291.00	3,519,609.00	3,089,441.00	3,904,042.00	3,353,123.00	2,818,210.00	2,989,061.00	3,430,859.00	4,413,697.00	42,810,802.00			

CENTRO DE COSTO: 03.09 - INTENDENCIA DE ADUANA DE TACNA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300064	GESTIÓN OPERATIVA DE ADUANAS	230101 - TACNA	INFORME	Muy Alta	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/	4,368,453.00	7,453,597.00	5,345,070.00	4,388,502.00	4,843,092.00	3,930,728.00	6,151,899.00	3,975,926.00	3,830,162.00	4,138,781.00	4,749,779.00	7,038,177.00	60,214,166.00			
						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	1.00	12.00	
						COSTEO S/	4,297,582.00	6,405,269.00	3,775,598.00	4,267,543.00	5,125,394.00	3,943,287.00	6,260,773.00	4,060,980.00	3,876,178.00	4,296,290.00	4,989,383.00	7,135,063.00	58,433,340.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,719,364.00	6,503,609.00	3,949,091.00	4,347,389.00	4,931,875.00	4,038,930.00	6,254,204.00	4,077,314.00	3,700,156.00	4,028,401.00	4,764,961.00	6,242,501.00	57,557,795.00			

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300065	GESTIÓN OPERATIVA DE ADUANAS	040701 - MOLLENDO	INFORME	Muy Alta	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/	1,182,019.00	2,123,219.00	1,341,247.00	883,289.00	1,155,199.00	907,320.00	1,510,096.00	889,679.00	869,629.00	959,433.00	1,157,087.00	1,534,105.00	14,512,322.00			
						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	1.00	12.00	
						COSTEO S/	996,341.00	2,071,034.00	879,241.00	925,126.00	1,203,032.00	947,408.00	1,636,910.00	935,334.00	938,864.00	925,781.00	1,233,036.00	1,606,313.00	14,298,420.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,128,457.00	2,099,578.00	914,592.00	901,418.00	1,163,473.00	934,751.00	1,509,081.00	894,338.00	869,349.00	868,634.00	1,164,907.00	1,548,081.00	13,996,659.00			

CENTRO DE COSTO: 03.11 - INTENDENCIA DE ADUANA DE TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300066	GESTIÓN OPERATIVA DE ADUANAS	240302 - AGUAS VERDES	INFORME	Muy Alta	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/	2,788,834.00	4,179,407.00	1,886,535.00	2,519,503.00	2,383,948.00	1,881,864.00	3,273,088.00	2,155,422.00	1,909,297.00	2,616,464.00	2,648,299.00	2,857,791.00	31,100,452.00				
					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/	2,469,491.00	3,568,341.00	1,908,906.00	2,398,782.00	2,323,676.00	1,822,549.00	3,211,406.00	2,109,321.00	1,857,555.00	2,490,391.00	2,405,177.00	2,922,468.00	29,488,063.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,663,092.00	3,410,853.00	1,820,588.00	2,442,843.00	2,374,519.00	1,863,540.00	3,192,698.00	2,186,188.00	1,879,040.00	2,462,387.00	2,422,472.00	3,030,911.00	29,749,131.00				

CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE IQUITOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300067	GESTIÓN OPERATIVA DE ADUANAS	160108 - PUNCHANA	INFORME	Muy Alta	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/	1,386,657.00	3,053,453.00	1,106,790.00	1,322,143.00	1,240,715.00	1,212,781.00	1,427,028.00	1,054,431.00	1,153,380.00	1,004,116.00	1,187,327.00	1,615,425.00	16,764,246.00				
					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/	956,171.00	1,526,875.00	869,840.00	909,568.00	1,034,654.00	866,550.00	1,315,005.00	950,719.00	919,792.00	937,681.00	1,115,572.00	1,421,320.00	12,823,747.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,186,213.00	1,562,925.00	978,131.00	975,010.00	1,102,150.00	976,619.00	1,266,800.00	965,396.00	902,519.00	882,261.00	1,078,450.00	1,382,461.00	13,258,935.00				

CENTRO DE COSTO: 03.13 - INTENDENCIA DE ADUANA DE CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300068	GESTIÓN OPERATIVA DE ADUANAS	080101 - CUSCO	INFORME	Muy Alta	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/	394,074.00	844,005.00	407,148.00	368,643.00	490,270.00	500,465.00	604,168.00	380,589.00	392,052.00	403,224.00	479,741.00	618,614.00	5,882,993.00				
					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/	328,080.00	789,370.00	338,184.00	320,504.00	469,993.00	562,566.00	611,551.00	408,179.00	457,204.00	417,751.00	522,010.00	649,691.00	5,875,083.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	442,316.00	846,851.00	410,948.00	399,689.00	540,258.00	554,187.00	615,931.00	409,433.00	434,836.00	401,980.00	509,540.00	610,931.00	6,176,900.00				

CENTRO DE COSTO: 03.14 - INTENDENCIA DE ADUANA DE ILO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300069	GESTIÓN OPERATIVA DE ADUANAS	180301 - ILO	INFORME	Muy Alta	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/	730,244.00	1,270,499.00	849,917.00	748,230.00	805,617.00	754,991.00	1,047,530.00	741,755.00	715,360.00	697,365.00	850,028.00	1,350,545.00	10,562,081.00				
					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	687,269.00	1,216,718.00	651,195.00	666,473.00	844,032.00	603,513.00	949,622.00	650,528.00	611,857.00	613,983.00	791,215.00	975,376.00	9,261,781.00				

	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
2025	COSTEO S/	880,060.00	1,208,502.00	653,492.00	683,974.00	721,408.00	598,007.00	916,262.00	624,198.00	567,553.00	556,288.00	724,408.00	908,362.00	9,042,514.00					

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300070	GESTIÓN OPERATIVA DE ADUANAS	170101 - TAMBOPATA	INFORME	Muy Alta	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/	473,650.00	779,193.00	543,553.00	447,801.00	574,847.00	450,022.00	727,383.00	670,336.00	553,461.00	548,764.00	680,722.00	762,658.00	7,212,390.00						
					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	1.00	1.00	12.00
						COSTEO S/	564,914.00	839,928.00	504,493.00	494,260.00	625,635.00	496,821.00	639,328.00	479,215.00	440,533.00	444,435.00	576,032.00	706,786.00	6,812,380.00						
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	471,491.00	771,141.00	509,349.00	431,640.00	511,535.00	382,786.00	581,432.00	420,086.00	379,910.00	379,910.00	511,535.00	584,532.00	5,935,347.00						

CENTRO DE COSTO: 03.16 - INTENDENCIA DE ADUANA DE CHIMBOTE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300071	GESTIÓN OPERATIVA DE ADUANAS	021801 - CHIMBOTE	INFORME	Muy Alta	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/	349,713.00	567,538.00	292,558.00	268,663.00	341,247.00	444,050.00	426,431.00	279,108.00	352,015.00	262,113.00	334,971.00	435,050.00	4,353,457.00						
					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	1.00	1.00	12.00
						COSTEO S/	279,213.00	571,355.00	281,843.00	297,472.00	372,370.00	288,087.00	437,608.00	287,580.00	280,823.00	296,296.00	357,046.00	503,445.00	4,253,138.00						
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	368,611.00	583,618.00	289,748.00	285,589.00	357,450.00	291,248.00	443,311.00	292,247.00	278,620.00	278,620.00	356,140.00	443,311.00	4,268,513.00						

CENTRO DE COSTO: 03.17 - INTENDENCIA DE ADUANA DE CHICLAYO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300072	GESTIÓN OPERATIVA DE ADUANAS	140101 - CHICLAYO	INFORME	Muy Alta	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/	433,248.00	737,184.00	388,364.00	392,841.00	473,592.00	406,785.00	583,528.00	389,240.00	412,304.00	414,841.00	495,110.00	579,796.00	5,706,833.00						
					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	1.00	1.00	12.00
						COSTEO S/	477,805.00	780,439.00	425,619.00	442,141.00	509,739.00	441,828.00	622,425.00	425,138.00	432,984.00	445,295.00	526,952.00	645,932.00	6,176,297.00						
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	397,339.00	737,793.00	384,485.00	377,597.00	468,599.00	436,244.00	619,985.00	415,198.00	415,458.00	424,962.00	506,619.00	619,922.00	5,804,201.00						

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

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300073	GESTIÓN OPERATIVA DE ADUANAS	250101 - CALLERIA	INFORME	Muy Alta	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/	280,027.00	567,816.00	275,748.00	273,134.00	342,065.00	279,488.00	435,243.00	267,323.00	271,202.00	266,782.00	344,458.00	443,430.00	4,046,716.00			
					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	12.00
						COSTEO S/	280,872.00	568,278.00	275,710.00	275,800.00	352,582.00	288,905.00	450,066.00	281,782.00	287,474.00	291,348.00	368,180.00	497,407.00	4,218,404.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	403,664.00	622,404.00	325,416.00	302,553.00	374,688.00	308,568.00	466,766.00	295,849.00	295,609.00	283,609.00	360,441.00	455,619.00	4,495,186.00			

CENTRO DE COSTO: 03.19 - INTENDENCIA DE ADUANA DE TARAPOTO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300074	GESTIÓN OPERATIVA DE ADUANAS	220901 - TARAPOTO	INFORME	Muy Alta	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/	366,061.00	668,792.00	341,859.00	382,810.00	418,507.00	343,840.00	521,656.00	353,713.00	356,629.00	329,848.00	413,136.00	558,277.00	5,055,128.00			
					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	12.00
						COSTEO S/	333,963.00	616,650.00	318,811.00	359,662.00	387,195.00	313,173.00	482,509.00	308,753.00	315,272.00	320,146.00	399,794.00	494,101.00	4,650,029.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	394,352.00	609,093.00	314,653.00	312,446.00	390,189.00	312,406.00	457,379.00	283,784.00	283,544.00	283,544.00	362,226.00	460,479.00	4,464,095.00			

CENTRO DE COSTO: 03.20 - INTENDENCIA DE ADUANA PISCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300075	GESTIÓN OPERATIVA DE ADUANAS	110501 - PISCO	INFORME	Muy Alta	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/	254,964.00	644,086.00	298,499.00	303,472.00	356,043.00	312,298.00	491,454.00	325,725.00	320,045.00	291,942.00	372,579.00	473,674.00	4,444,781.00			
					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	12.00
						COSTEO S/	305,961.00	1,015,439.00	301,622.00	355,173.00	386,423.00	298,080.00	463,346.00	308,006.00	297,640.00	316,917.00	387,540.00	498,285.00	4,934,432.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	386,875.00	612,355.00	308,718.00	309,532.00	379,015.00	303,761.00	472,020.00	309,451.00	292,414.00	284,261.00	362,535.00	460,834.00	4,481,771.00			

CENTRO DE COSTO: 03.21 - INTENDENCIA DE ADUANA DE SALAVERRY

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300076	GESTIÓN OPERATIVA DE ADUANAS	130109 - SALAVERRY	INFORME	Muy Alta	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/	409,011.00	888,631.00	415,900.00	431,947.00	533,344.00	421,285.00	695,149.00	442,548.00	441,358.00	436,878.00	560,288.00	712,719.00	6,389,058.00			
					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	12.00
						COSTEO S/	446,307.00	905,835.00	479,843.00	440,176.00	590,608.00	457,908.00	741,581.00	446,981.00	444,634.00	457,725.00	574,973.00	726,684.00	6,713,255.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	538,214.00	915,110.00	452,221.00	449,935.00	568,789.00	448,661.00	704,200.00	388,371.00	382,491.00	431,565.00	553,403.00	693,043.00	6,526,003.00			

S/

CENTRO DE COSTO: 03.23 - PROGRAMA FRONTERAS SMART

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300140	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO PUERTOS, AEROPUERTOS Y FRONTERAS TERRESTRES INTELIGENTES	070101 - CALLAO	INFORME	Muy Alta	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/	36,051.00	35,251.00	35,251.00	35,251.00	50,306.00	35,251.00	67,996.00	35,251.00	35,251.00	35,251.00	50,306.00	67,996.00	519,412.00			
					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	0.00	11.00
						COSTEO S/	36,051.00	35,251.00	35,251.00	35,251.00	50,306.00	35,251.00	67,996.00	35,251.00	35,251.00	35,251.00	50,306.00	0.00	451,416.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300139	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN DE CONTROL E INTELIGENCIA	070101 - CALLAO	INFORME	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	682,350.00	682,350.00		
					2024	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	682,350.00	682,350.00	

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300080	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	42,234,602.00	7,816,838.00	3,605,364.00	3,659,939.00	3,998,177.00	3,612,003.00	4,462,657.00	3,600,725.00	4,181,142.00	3,642,212.00	8,395,123.00	4,494,497.00	93,703,279.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,309,211.00	4,795,065.00	3,605,042.00	3,633,988.00	3,978,445.00	3,522,803.00	4,865,382.00	3,504,556.00	3,499,461.00	3,581,649.00	3,925,265.00	4,834,394.00	48,055,261.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,641,831.00	4,723,749.00	3,535,786.00	3,563,497.00	3,903,114.00	3,518,956.00	4,613,689.00	3,514,239.00	3,506,291.00	2,565,397.00	2,937,533.00	3,441,781.00	44,465,863.00		

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

OEI.05 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300081	GESTIÓN DE LOS PROCESOS DE ESTIMACIÓN, PREVENCIÓN, REDUCCIÓN Y PREPARACIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	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	2.00		
						COSTEO S/	603,744.00	177,771.00	177,863.00	815,455.00	242,450.00	194,168.00	714,588.00	417,979.00	176,217.00	591,568.00	240,269.00	719,522.00	5,071,594.00		
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	595,392.00	174,408.00	176,450.00	590,141.00	241,071.00	174,790.00	695,208.00	174,790.00	175,296.00	593,495.00	217,607.00	268,864.00	4,077,512.00		
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	684,524.00	175,962.00	179,938.00	605,994.00	231,900.00	178,119.00	690,688.00	176,293.00	176,293.00	584,218.00	239,789.00	263,928.00	4,187,646.00		

POI MultiAnual con Programación Física y Costeo

AOI00127300082	GESTIÓN DE LOS PROCESOS DE RESPUESTA, REHABILITACIÓN Y RECONSTRUCCIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	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	2.00
						COSTEO S/	493,434.00	70,421.00	70,753.00	708,105.00	109,398.00	87,058.00	547,438.00	310,869.00	68,866.00	484,218.00	82,603.00	552,775.00	3,585,938.00
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	485,609.00	67,618.00	69,680.00	483,193.00	108,421.00	68,081.00	528,460.00	68,081.00	68,348.00	486,546.00	84,958.00	102,116.00	2,621,111.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	580,565.00	69,139.00	73,355.00	499,172.00	99,377.00	71,537.00	524,065.00	69,710.00	69,470.00	477,395.00	82,651.00	97,306.00	2,713,742.00

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							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 MATERIA DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DE LA SUNAT	150101 - LIMA	INFORME	Muy Alta	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	1.00			
						COSTEO S/	210,849.00	194,180.00	192,264.00	191,336.00	265,408.00	190,842.00	340,174.00	190,842.00	190,883.00	190,883.00	253,495.00	338,151.00	2,749,307.00				
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	193,144.00	187,652.00	189,175.00	187,816.00	262,382.00	187,816.00	337,148.00	187,816.00	188,238.00	190,613.00	253,207.00	327,989.00	2,692,996.00				
2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO S/	365,175.00	188,868.00	192,189.00	190,693.00	265,246.00	190,680.00	340,012.00	190,680.00	190,673.00	190,219.00	252,821.00	327,128.00	2,884,384.00									

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	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300149	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMPUTADORAS PORTÁTILES Y DE ESCRITORIO PARA LA SUNAT DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2516932	150101 - LIMA	INFORME	Muy Alta	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	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	40.00	70,840.00	40.00	40.00	40.00	40.00	40.00	55,740.00	126,780.00	
AOI00127300150	ADQUISICIÓN DE RADIOCOMUNICACIONES UHF (RADIOENLACES); EN EL(LA) DE DATOS SHF PARA LA INSI DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2510949	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	700.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	14,200.00	
AOI00127300151	ADQUISICIÓN DE SWITCH Y EQUIPO DE COMUNICACIÓN; EN EL(LA) PLATAFORMA DE RED LOCAL ALÁMBRICA E INALÁMBRICA WIFI 6 PARA LA SUNAT	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	82,130.00	5,092,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,175,000.00

DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2540614																
AOI00127300152	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMO SOLUCIÓN IPAM - IP ADDRESS MANAGEMENT - PARA LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540888	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	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	2,600,000.00	0.00	0.00	0.00	0.00	0.00
AOI00127300153	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMO SOLUCIÓN DE NUBE PRIVADA PARA AMBIENTES NO PRODUCTIVOS DE LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540874	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	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	5,000,000.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
AOI00127300154	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMO SOLUCIÓN DE RESPALDOS VEEAM BACKUP PARA LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540884	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	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	5,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300155	ADQUISICIÓN DE SOFTWARE; EN EL(LA) DE LICENCIAS MICROSOFT O EQUIVALENTE A NIVEL NACIONAL PARA LA SUNAT DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2540183	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	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	682,992.00	2,239,446.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300156	ADQUISICIÓN DE SOFTWARE; EN EL(LA) DE MONITOREO INTEGRAL DE DATOS DE LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540196	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	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	7,000,000.00	0.00	0.00	0.00
AOI00127300157	ADQUISICIÓN DE SOFTWARE; EN EL(LA) DE HERRAMIENTA DE GESTIÓN DE CONTRASEÑAS USUARIOS PARA LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	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	552,500.00	0.00	0.00	0.00	0.00	0.00	0.00

LIMA, DEPARTAMENTO LIMA 2540872																	
AOI00127300158	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMO SOLUCIÓN DE DESPLIEGUE DE SOFTWARE DE PASES A PRODUCCIÓN PARA LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540611	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	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	6,863,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300159	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) EQUIPOS PERSONALES PORTÁTILES TIPO TABLETS PARA LAS INTENDENCIAS DE ADUANAS A NIVEL NACIONAL DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2540199	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	663,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300160	ADQUISICIÓN DE SOFTWARE; EN EL(LA) LICENCIAS DE ARCHIVING DE DATOS PARA BASES DE DATOS DE LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540609	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	5,721,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300161	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) Y SOFTWARE PARA PROVISIÓN DE NUBE PRIVADA PARA LOS SERVICIOS INTERNOS DE LA SUNAT, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540194	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300162	ADQUISICIÓN DE SOFTWARE; EN EL(LA) COMO SOLUCIÓN ADD-ON WORKLOAD CHANGE MANAGER PARA LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA - TODOS -, DEPARTAMENTO LIMA 2540856	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	847,500.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127300163	ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) COMO SOLUCIÓN DE	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

CORRELACIÓN DE EVENTOS Y LOGS PARA LA SUNAT DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA 2540858		S/																				
AOI00127300174	OPTIMIZACIÓN LICENCIAS DE ANTIVIRUS 177890	150131 - SAN ISIDRO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	7,000,000.00	7,000,000.00
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300166	REPOSICIÓN MASIVA DE MOBILIARIO PARA LOS CENTROS DE SERVICIO AL CONTRIBUYENTE A NIVEL NACIONAL 177919	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,354,587.00	1,354,587.00
OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA																						
AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300108	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE ABASTECIMIENTO Y DE BIENES NACIONALES EXCEPTO LAS DE SEGURIDAD	150101 - LIMA	INFORME	Muy Alta	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/	6,620,973.00	8,943,562.00	6,665,252.00	6,872,516.00	7,262,131.00	7,344,092.00	8,791,256.00	6,591,862.00	6,705,113.00	6,235,731.00	6,982,767.00	9,016,457.00	88,031,712.00			
					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	12.00	
						COSTEO S/	6,348,098.00	8,965,023.00	6,658,972.00	6,695,067.00	7,570,141.00	6,837,374.00	8,521,823.00	6,805,288.00	6,968,808.00	6,663,533.00	7,288,797.00	14,310,128.00	93,633,052.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	7,086,113.00	7,088,936.00	4,955,768.00	5,469,721.00	5,274,117.00	4,691,871.00	6,501,880.00	5,359,774.00	4,706,499.00	4,208,346.00	5,265,390.00	6,842,821.00	67,451,236.00			
AOI00127300164	ADQUISICIÓN DE VEHÍCULO; EN EL(LA) ACONDICIONADOS PARA EL TRANSPORTE DE CANES K9 A NIVEL NACIONAL DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2541858	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	902,127.00	0.00	0.00	0.00	0.00	902,127.00	
AOI00127300165	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA INTENDENCIA REGIONAL DE AYACUCHO, DISTRITO DE ANDRÉS A. CÁCERES D., PROVINCIA DE HUAMANGA, DEPARTAMENTO DE AYACUCHO 177937	050116 - ANDRES AVELINO CACERES DORREGAY	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	300,000.00	300,000.00
AOI00127300167	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA OFICINA ZONAL DE HUÁNUCO, DISTRITO DE	100102 - AMARILIS	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	600,000.00	600,000.00

	AMARILIS, PROVINCIA DE HUÁNUCO, DEPARTAMENTO DE HUÁNUCO 177956																		
AOI00127300168	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA OFICINA ZONAL DE UCAYALI, DISTRITO DE CALLERÍA, PROVINCIA DE CORONEL PORTILLO, DEPARTAMENTO DE UCAYALI 177976	250101 - CALLERIA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,193.00	238,193.00
AOI00127300169	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA INTENDENCIA REGIONAL DE CUSCO, DISTRITO DE OROPESA, PROVINCIA DE QUISPICANCHI, DEPARTAMENTO DE CUSCO 177949	081211 - OROPESA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00
AOI00127300170	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA INTENDENCIA REGIONAL DE PIURA, EN EL DISTRITO DE VEINTISEIS, PROVINCIA DE PIURA, DEPARTAMENTO DE PIURA 177927	200115 - VEINTISEIS DE OCTUBRE	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
AOI00127300171	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA INTENDENCIA REGIONAL DE JUNÍN, DISTRITO DE EL TAMBO, PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNÍN 177951	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	515,000.00	515,000.00
AOI00127300172	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA INTENDENCIA REGIONAL DE AREQUIPA, DISTRITO DE CERRO COLORADO, PROVINCIA DE AREQUIPA Y DEPARTAMENTO DE AREQUIPA 177906	040104 - CERRO COLORADO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,850,000.00	3,850,000.00
AOI00127300173	OPTIMIZACIÓN DEL SERVICIO DE CUSTODIA EN EL EQUIPAMIENTO DEL ALMACÉN DE LA	220901 - TARAPOTO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	697,000.00	697,000.00

OFICINA ZONAL DE SAN MARTÍN, DISTRITO DE TARAPOTO, PROVINCIA DE SAN MARTÍN, DEPARTAMENTO DE SAN MARTÍN 177974

S/

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300132	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN - GESTIÓN	150101 - LIMA	INFORME	Muy Alta	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/	987,894.00	938,266.00	822,020.00	843,418.00	1,116,680.00	813,324.00	1,421,680.00	813,324.00	813,324.00	842,674.00	1,042,586.00	1,445,169.00	11,900,359.00				
					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/	996,773.00	946,558.00	830,687.00	851,825.00	1,125,585.00	822,228.00	1,402,695.00	822,228.00	824,820.00	841,003.00	1,066,714.00	1,464,992.00	11,996,108.00				
					2025	COSTEO S/	1,178,305.00	949,747.00	844,973.00	837,418.00	1,138,952.00	835,595.00	1,416,061.00	835,551.00	835,551.00	834,173.00	1,061,934.00	1,413,026.00	12,181,286.00				
AOI00127300135	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN - ESTUDIOS DE PREINVERSIÓN	150101 - LIMA	INFORME	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,204.00	144,204.00			
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00								
AOI00127300136	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN - DEUDA PÚBLICA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	925,436.00	0.00	0.00	0.00	0.00	0.00	925,436.00	0.00	0.00	1,850,872.00				
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	1,364,189.00	0.00	0.00	0.00	0.00	0.00	0.00	1,364,191.00	0.00	0.00	2,728,380.00			
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
COSTEO S/	0.00	0.00	0.00	42,844,427.00	0.00	0.00	0.00	0.00	0.00	0.00	42,844,428.00	0.00	0.00	85,688,855.00									

CENTRO DE COSTO: 04.06 - INTENDENCIA NACIONAL DE RECURSOS HUMANOS

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00127300133	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL	150101 - LIMA	INFORME	Muy Alta	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/	2,501,606.00	1,962,248.00	2,047,775.00	2,207,762.00	2,487,728.00	2,078,680.00	3,033,662.00	1,931,840.00	1,972,862.00	1,973,062.00	2,508,908.00	2,885,304.00	27,591,437.00	
					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

POI MultiAnual con Programación Física y Costeo

SISTEMA DE RECURSOS HUMANOS				COSTEO S/	13,570,964.00	1,916,085.00	2,037,910.00	1,924,038.00	2,412,228.00	2,069,442.00	3,040,224.00	1,938,402.00	1,978,185.00	2,012,322.00	2,699,643.00	2,928,181.00	38,527,624.00	
				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/	46,949,657.00	1,944,084.00	2,082,422.00	2,226,560.00	2,506,064.00	2,121,794.00	3,073,997.00	1,988,064.00	2,007,134.00	1,966,900.00	2,515,747.00	2,710,831.00	72,093,254.00	
				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
GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS				COSTEO S/	1,094,200.00	344,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,094,200.00	1,844,200.00	1,094,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,844,200.00	14,480,400.00	
				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
AOI00127300137	150101 - LIMA	INFORME	Muy Alta	2023	COSTEO S/	1,094,200.00	344,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,094,200.00	1,844,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,844,200.00	14,480,400.00	
				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/	1,094,200.00	344,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,094,200.00	1,844,200.00	1,094,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,844,200.00	14,480,400.00	
				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/	1,094,200.00	344,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,094,200.00	1,844,200.00	1,094,200.00	1,094,200.00	1,094,200.00	1,394,200.00	1,844,200.00	14,480,400.00	

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
					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
					2023	COSTEO S/	404,540.00	663,538.00	386,047.00	384,498.00	463,464.00	393,295.00	541,648.00	384,007.00	383,813.00	383,813.00	448,179.00	536,791.00	5,373,633.00		
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	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
					2024	COSTEO S/	386,594.00	656,836.00	383,251.00	381,483.00	460,743.00	391,022.00	539,375.00	381,484.00	382,018.00	393,320.00	455,228.00	531,697.00	5,343,051.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	609,378.00	662,507.00	391,088.00	389,139.00	468,235.00	388,976.00	542,963.00	381,247.00	381,250.00	380,663.00	444,775.00	424,750.00	5,464,971.00		

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
					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
					2023	COSTEO S/	1,403,400.00	1,795,819.00	1,378,268.00	1,377,767.00	1,486,855.00	1,387,305.00	1,628,063.00	1,379,630.00	1,377,823.00	1,377,823.00	1,571,619.00	1,628,369.00	17,792,741.00		
AOI00127300146	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES PARA LA GESTIÓN DE LAS INVERSIONES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	1,474,671.00	1,880,260.00	1,466,960.00	1,467,085.00	1,582,773.00	1,485,079.00	1,725,836.00	1,475,541.00	1,346,708.00	1,363,527.00	1,932,273.00	1,129,790.00	18,330,503.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	926,714.00	1,408,594.00	843,208.00	842,983.00	937,789.00	830,557.00	1,080,852.00	830,557.00	830,557.00	830,557.00	937,789.00	1,051,024.00	11,351,181.00		

COSTEO TOTAL AÑO 2023 S/ 2,051,720,921.00
 COSTEO TOTAL AÑO 2024 S/ 2,048,054,785.00
 COSTEO TOTAL AÑO 2025 S/ 2,214,458,870.00

U.M. = Unidad de Medida

FIRMA

