

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 09 - ECONOMIA Y FINANZAS
Pliego 057 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA
Unidad Ejecutora 001273 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA

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

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127300001	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	428,939.00	1,632,317.00	467,069.00	393,086.00	513,292.00	393,608.00	629,870.00	393,891.00	393,608.00	512,724.00	514,030.00	633,987.00	6,906,421.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	419,307.00	1,614,576.00	432,190.00	373,533.00	494,370.00	373,533.00	610,435.00	373,829.00	373,203.00	506,245.00	494,759.00	636,014.00	6,701,994.00
					2028	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/	376,976.00	1,610,693.00	426,338.00	368,251.00	487,548.00	366,712.00	604,801.00	367,421.00	366,712.00	374,184.00	487,548.00	617,420.00	6,454,604.00

CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127300003	GESTIÓN DE LA DEFENSA JURÍDICA DEL ESTADO	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,087,263.00	3,391,141.00	2,259,666.00	2,138,747.00	2,674,732.00	2,326,259.00	2,749,586.00	2,040,573.00	2,040,859.00	2,040,432.00	2,396,425.00	2,773,604.00	28,919,287.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,974,094.00	3,197,565.00	1,991,506.00	1,928,809.00	2,284,778.00	2,028,809.00	2,649,449.00	1,929,377.00	1,931,095.00	1,932,255.00	2,288,553.00	2,741,746.00	26,878,036.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,947,434.00	3,184,848.00	1,978,381.00	1,915,912.00	2,270,341.00	2,014,373.00	2,624,086.00	1,914,514.00	1,914,373.00	1,914,373.00	2,270,341.00	2,723,534.00	26,672,510.00

CENTRO DE COSTO: 01.04 - SECRETARÍA INSTITUCIONAL

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127300004	GESTIÓN OPERATIVA EN EL APOYO A LA CONDUCCIÓN SUPERIOR SOBRE IMAGEN, CONVENIOS Y OTROS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,262,822.00	4,306,534.00	2,583,655.00	2,172,851.00	2,798,602.00	2,178,475.00	3,350,993.00	2,176,431.00	2,178,080.00	2,461,653.00	2,821,465.00	4,144,501.00	33,436,062.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,271,838.00	4,092,761.00	2,211,899.00	2,132,669.00	2,767,204.00	2,139,881.00	3,259,333.00	2,133,148.00	2,147,307.00	2,574,329.00	2,786,463.00	3,524,674.00	32,041,506.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,219,763.00	4,082,397.00	2,184,404.00	2,126,415.00	2,757,228.00	2,129,904.00	3,251,090.00	2,123,808.00	2,120,246.00	2,268,276.00	2,763,437.00	3,340,727.00	31,367,695.00

CENTRO DE COSTO: 01.05 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
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	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	356,597.00	604,881.00	301,354.00	340,156.00	379,924.00	283,308.00	472,290.00	282,880.00	283,308.00	300,511.00	371,986.00	524,671.00	4,501,866.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	293,415.00	573,784.00	279,386.00	335,517.00	376,001.00	278,243.00	467,866.00	278,344.00	278,618.00	423,977.00	368,431.00	564,972.00	4,518,554.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	274,965.00	562,605.00	267,765.00	324,334.00	363,284.00	265,527.00	456,336.00	265,527.00	265,527.00	341,433.00	354,620.00	467,973.00	4,209,896.00	
CENTRO DE COSTO: 01.06 - OFICINA NACIONAL DE PLANEAMIENTO Y ESTUDIOS ECONÓMICOS																				
OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																				
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300006	GESTIÓN DE LA ARTICULACIÓN Y RETROALIMENTACIÓN DEL POI	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00	
						COSTEO.S/	1,541,905.00	2,960,667.00	1,430,452.00	1,331,454.00	1,740,523.00	1,313,941.00	2,144,123.00	1,273,435.00	1,273,862.00	1,637,149.00	1,717,402.00	3,060,866.00	21,425,779.00	
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	1,344,366.00	2,759,250.00	1,254,254.00	1,308,010.00	1,720,672.00	1,290,820.00	2,122,283.00	1,251,080.00	1,252,268.00	1,757,820.00	1,699,063.00	2,270,884.00	20,030,770.00	
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	1,270,815.00	2,717,898.00	1,239,055.00	1,293,324.00	1,704,444.00	1,274,591.00	2,106,604.00	1,234,516.00	1,234,516.00	1,363,636.00	1,678,436.00	2,412,646.00	19,530,481.00	
CENTRO DE COSTO: 01.07 - INSTITUTO ADUANERO Y TRIBUTARIO																				
OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																				
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300007	GESTIÓN DE LA CAPACITACIÓN	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	924,528.00	1,325,139.00	1,316,871.00	672,393.00	803,643.00	1,702,657.00	932,487.00	691,492.00	1,312,868.00	726,665.00	779,255.00	1,239,969.00	12,427,967.00	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	648,500.00	1,194,300.00	688,758.00	597,763.00	756,928.00	592,168.00	911,988.00	591,963.00	609,329.00	1,030,354.00	770,784.00	1,445,222.00	9,838,057.00	
					2028	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/	607,025.00	1,197,687.00	651,423.00	594,154.00	753,529.00	588,769.00	909,630.00	588,954.00	588,769.00	1,179,496.00	753,529.00	1,149,068.00	9,562,033.00	
AOI00127300008	GESTIÓN DE LA CULTURA TRIBUTARIA Y ADUANERA	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	682,871.00	1,449,943.00	1,344,123.00	662,143.00	867,036.00	654,200.00	1,075,064.00	644,274.00	644,274.00	660,713.00	868,975.00	1,079,760.00	10,633,376.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	661,874.00	1,506,868.00	664,545.00	671,239.00	895,923.00	671,234.00	1,102,237.00	671,335.00	677,699.00	713,560.00	903,239.00	1,229,624.00	10,369,377.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	694,997.00	1,519,550.00	677,207.00	677,207.00	901,897.00	677,207.00	1,107,997.00	654,984.00	654,984.00	657,975.00	879,674.00	1,218,638.00	10,322,317.00	
CENTRO DE COSTO: 01.08 - INTENDENCIA NACIONAL DE SISTEMAS DE INFORMACIÓN																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300214	GESTIÓN DE LA MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LAS TIC	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	5,534,739.00	8,451,641.00	5,453,183.00	5,453,183.00	6,509,146.00	5,453,183.00	7,549,985.00	5,478,073.00	5,453,183.00	5,644,520.00	6,317,809.00	7,549,985.00	74,848,630.00	
					2027	FISICO	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	2.00
						COSTEO.S/	5,534,739.00	8,451,641.00	5,453,183.00	5,453,183.00	6,509,146.00	5,453,183.00	7,549,985.00	5,478,073.00	5,453,183.00	5,644,520.00	6,317,809.00	7,549,985.00	74,848,630.00	
					2028	FISICO	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	2.00

COSTEO.S/ 5,534,739.00 8,451,641.00 5,453,183.00 5,453,183.00 6,509,146.00 5,453,183.00 7,549,985.00 5,478,073.00 5,453,183.00 5,644,520.00 6,317,809.00 7,549,985.00 74,848,630.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127300009	GESTIÓN DE SERVICIOS VIRTUALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	98,865,037.00	12,803,483.00	28,980,132.00	80,466,516.00	25,457,605.00	14,148,417.00	18,912,532.00	11,983,378.00	37,437,203.00	11,450,381.00	15,989,633.00	53,408,879.00	409,903,196.00	
					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/	35,234,301.00	19,542,567.00	45,917,349.00	18,385,078.00	16,418,951.00	16,352,315.00	20,263,048.00	15,213,589.00	12,685,847.00	11,832,102.00	21,858,924.00	35,215,126.00	268,919,197.00	
					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/	21,552,635.00	16,488,425.00	15,590,917.00	9,891,423.00	15,110,786.00	19,263,324.00	16,493,466.00	14,585,065.00	11,771,385.00	11,465,306.00	20,785,651.00	21,127,324.00	194,125,707.00	

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300215	ATENCIÓN DE LA DEMANDA DE SERVICIOS TIC DE LA INSTITUCIÓN	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO.S/	2,018,156.00	3,977,602.00	1,964,312.00	1,964,312.00	2,597,972.00	1,964,312.00	3,177,937.00	1,968,906.00	1,964,312.00	2,782,530.00	2,563,088.00	3,177,942.00	30,121,381.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	2,018,156.00	3,977,602.00	1,964,312.00	1,964,312.00	2,597,972.00	1,964,312.00	3,177,937.00	1,968,906.00	1,964,312.00	1,999,196.00	2,563,088.00	3,177,942.00	29,338,047.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	2,018,156.00	3,977,602.00	1,964,312.00	1,964,312.00	2,597,972.00	1,964,312.00	3,177,937.00	1,968,906.00	1,964,312.00	1,999,196.00	2,563,088.00	3,177,942.00	29,338,047.00		

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00127300178	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CUENTA ÚNICA - PTD	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	279,572.00	707,909.00	271,506.00	271,506.00	396,885.00	271,134.00	513,418.00	271,134.00	271,134.00	271,134.00	396,873.00	513,418.00	4,435,623.00				
AOI00127300180	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO MODELO INTEGRAL DE GESTIÓN ELECTRÓNICA DEL IGV - PTD	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	171,891.00	425,388.00	166,626.00	166,626.00	244,317.00	166,253.00	315,214.00	166,253.00	166,253.00	166,253.00	244,305.00	315,214.00	2,714,593.00				
					2027	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/	171,891.00	425,388.00	166,626.00	166,626.00	244,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,174,848.00				
AOI00127300184	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN DE CONTROL E INTELIGENCIA - PFSMART	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00				
						COSTEO.S/	159,573.00	486,178.00	154,707.00	154,707.00	224,916.00	154,335.00	0.00	0.00	0.00	0.00	0.00	0.00	1,334,416.00				
AOI00127300185	GESTIÓN DE LA INTEGRACIÓN DE LOS PROGRAMAS Y PROYECTOS INSTITUCIONALES	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	388,345.00	1,491,855.00	383,260.00	381,710.00	580,219.00	381,721.00	744,646.00	423,129.00	381,721.00	381,294.00	580,932.00	687,807.00	6,806,639.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	404,811.00	1,493,030.00	380,522.00	377,428.00	577,054.00	377,428.00	740,862.00	419,477.00	377,748.00	378,467.00	578,093.00	684,541.00	6,789,461.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	389,644.00	1,493,468.00	380,646.00	379,581.00	576,589.00	376,925.00	741,545.00	418,760.00	376,925.00	376,925.00	576,551.00	682,999.00	6,770,558.00				

AOI00127300228	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO NUEVO PROCESO Y SISTEMA DE RECAUDACIÓN - PTD	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	111,875.00	108,971.00	112,809.00	112,809.00	164,294.00	113,176.00	214,055.00	113,176.00	113,176.00	113,176.00	165,032.00	214,067.00	1,656,616.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	116,426.00	113,694.00	113,732.00	113,732.00	165,217.00	113,360.00	214,453.00	113,574.00	113,681.00	114,400.00	166,244.00	215,279.00	1,673,792.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
						COSTEO.S/	117,689.00	114,785.00	114,823.00	114,823.00	166,308.00	114,451.00	215,330.00	0.00	0.00	0.00	0.00	0.00	958,209.00	
AOI00127300229	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GOBERNANZA Y ECOSISTEMA ANALÍTICO - PTD	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	68,503.00	66,799.00	71,587.00	71,587.00	102,848.00	71,954.00	133,302.00	71,954.00	71,954.00	71,954.00	103,586.00	133,314.00	1,039,342.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	74,004.00	72,472.00	72,510.00	72,510.00	103,771.00	72,138.00	133,700.00	72,352.00	72,470.00	73,189.00	104,809.00	134,537.00	1,058,462.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
						COSTEO.S/	75,278.00	73,574.00	73,612.00	73,612.00	104,873.00	73,240.00	0.00	0.00	0.00	0.00	0.00	0.00	474,189.00	
CENTRO DE COSTO: 02.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE TRIBUTOS INTERNOS																				
OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																				
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300010	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	210,636.00	467,675.00	206,235.00	205,869.00	287,155.00	205,869.00	651,517.00	205,869.00	205,869.00	205,869.00	287,155.00	366,326.00	3,506,044.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	210,636.00	467,675.00	206,235.00	205,869.00	287,155.00	205,869.00	660,073.00	205,869.00	205,869.00	205,869.00	287,155.00	366,326.00	3,514,600.00	
					2028	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/	210,636.00	467,675.00	206,235.00	205,869.00	287,155.00	205,869.00	668,885.00	205,869.00	205,869.00	205,869.00	287,155.00	366,326.00	3,523,412.00	
CENTRO DE COSTO: 02.02 - INTENDENCIA NACIONAL DE INSUMOS QUÍMICOS Y BIENES FISCALIZADOS																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.08 - TRAZABILIDAD AMPLIADA DE LOS INSUMOS QUÍMICOS Y BIENES FISCALIZADOS EN EL PAÍS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300011	GESTIÓN DE LA TRAZABILIDAD DE INSUMOS QUÍMICOS Y BIENES FISCALIZADOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	3,031,160.00	3,253,812.00	2,471,682.00	2,421,415.00	2,735,793.00	2,477,958.00	3,127,575.00	2,461,704.00	2,508,908.00	2,655,445.00	2,674,178.00	3,730,743.00	33,550,373.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,487,869.00	3,202,183.00	2,428,777.00	2,411,081.00	2,650,552.00	2,408,981.00	3,058,334.00	2,414,810.00	2,459,249.00	2,571,082.00	2,634,462.00	3,207,251.00	31,934,631.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,398,303.00	3,081,626.00	2,313,851.00	2,307,027.00	2,549,664.00	2,307,159.00	2,925,162.00	2,280,060.00	2,325,128.00	2,503,972.00	2,479,438.00	3,098,065.00	30,569,455.00	
CENTRO DE COSTO: 02.03 - INTENDENCIA NACIONAL DE ESTRATEGIAS Y RIESGOS																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300226	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	665,649.00	1,744,880.00	666,238.00	671,974.00	930,952.00	670,372.00	1,166,610.00	670,494.00	670,372.00	670,372.00	930,902.00	1,166,610.00	10,625,425.00	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	686,982.00	1,750,596.00	652,372.00	652,372.00	912,902.00	652,372.00	1,148,610.00	652,494.00	653,010.00	653,010.00	913,540.00	1,149,248.00	10,477,508.00	
					2028	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/	666,575.00	1,745,077.00	646,854.00	646,854.00	907,383.00	646,854.00	1,143,092.00	646,975.00	646,854.00	646,854.00	907,383.00	1,143,092.00	10,393,847.00	
AEI.01.03 - CONSOLIDACIÓN DE LA GESTIÓN DE RIESGOS DE CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00127300012	GESTIÓN DE LOS RIESGOS DE CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO.S/	529,881.00	632,748.00	469,700.00	463,204.00	519,764.00	462,540.00	569,268.00	469,829.00	462,540.00	469,798.00	520,465.00	584,986.00	6,154,723.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	471,209.00	624,472.00	453,169.00	452,898.00	511,020.00	452,893.00	560,049.00	460,288.00	453,328.00	570,598.00	512,174.00	655,664.00	6,177,762.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	456,658.00	624,637.00	453,058.00	453,058.00	510,415.00	452,288.00	559,231.00	459,791.00	452,288.00	547,920.00	510,415.00	696,675.00	6,176,434.00		
AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00127300013	GESTIÓN DE LA MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO.S/	580,467.00	1,378,132.00	517,788.00	507,351.00	712,767.00	507,273.00	898,861.00	510,903.00	507,273.00	589,458.00	713,493.00	987,445.00	8,411,211.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	515,350.00	1,349,910.00	494,426.00	494,349.00	700,552.00	494,344.00	886,146.00	497,930.00	494,754.00	499,957.00	701,681.00	1,174,191.00	8,303,590.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	504,028.00	1,345,861.00	490,295.00	490,295.00	696,502.00	490,295.00	881,882.00	493,924.00	490,295.00	521,676.00	696,502.00	893,714.00	7,995,269.00		
AEI.01.05 - DESARROLLO DE INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL
AOI00127300014	GESTIÓN DE LAS INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO.S/	572,443.00	481,132.00	444,914.00	408,775.00	605,853.00	407,079.00	790,643.00	407,079.00	407,079.00	472,828.00	606,529.00	808,692.00	6,413,046.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	434,294.00	405,977.00	405,990.00	405,988.00	605,415.00	405,977.00	789,755.00	405,917.00	406,349.00	632,701.00	606,506.00	1,011,670.00	6,516,539.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	419,967.00	406,367.00	406,367.00	406,367.00	605,805.00	406,367.00	789,932.00	406,367.00	406,367.00	455,680.00	605,805.00	884,671.00	6,200,062.00		
AEI.01.06 - IMPLEMENTACIÓN DEL CUMPLIMIENTO COLABORATIVO EN EL PAÍS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL
AOI00127300216	GESTIÓN DEL CUMPLIMIENTO COLABORATIVO	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO.S/	228,350.00	313,753.00	204,844.00	155,840.00	172,932.00	155,512.00	195,156.00	195,046.00	212,737.00	243,673.00	173,658.00	199,545.00	2,451,046.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	163,418.00	219,870.00	154,793.00	154,792.00	172,920.00	154,786.00	194,644.00	194,485.00	212,316.00	441,164.00	173,900.00	226,824.00	2,463,912.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO.S/	156,346.00	221,470.00	154,986.00	154,986.00	173,120.00	154,986.00	196,030.00	154,986.00	212,255.00	166,942.00	173,120.00	212,374.00	2,131,601.00		
CENTRO DE COSTO: 02.04 - INTENDENCIA NACIONAL DE GESTIÓN DE PROCESOS																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL
AOI00127300020	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,957,558.00	3,545,376.00	1,683,111.00	1,823,684.00	2,206,661.00	1,680,494.00	2,579,143.00	1,632,518.00	1,584,961.00	2,203,286.00	2,139,394.00	2,662,542.00	25,698,728.00		
					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/	1,774,652.00	3,576,129.00	1,673,913.00	1,658,647.00	2,210,775.00	1,658,636.00	2,659,433.00	1,693,275.00	1,659,921.00	1,724,120.00	2,459,449.00	2,677,723.00	25,426,673.00		
					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/	1,706,922.00	3,552,428.00	1,653,956.00	1,668,779.00	2,195,492.00	1,652,417.00	2,661,849.00	1,678,096.00	1,652,417.00	1,695,635.00	2,195,492.00	2,975,998.00	25,289,481.00		
AEI.01.03 - CONSOLIDACIÓN DE LA GESTIÓN DE RIESGOS DE CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		

						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127300016	GESTIÓN DE LOS RIESGOS DE CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	1,108,248.00	3,042,195.00	1,099,135.00	1,029,610.00	1,749,007.00	1,025,830.00	1,808,433.00	1,327,674.00	1,025,830.00	1,058,493.00	1,749,627.00	1,810,709.00	17,834,791.00	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	1,055,911.00	2,881,334.00	982,386.00	982,113.00	1,706,106.00	982,108.00	1,765,137.00	1,301,674.00	982,813.00	991,004.00	1,707,530.00	1,781,323.00	17,119,439.00	
					2028	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/	1,000,274.00	2,871,835.00	934,944.00	934,944.00	1,376,435.00	934,174.00	1,716,990.00	972,144.00	934,174.00	1,050,725.00	1,376,435.00	1,809,933.00	15,913,007.00	
AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300017	GESTIÓN DE LA MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	2,178,357.00	2,664,966.00	2,257,770.00	2,171,583.00	2,299,553.00	2,229,289.00	2,511,294.00	2,164,913.00	2,229,289.00	2,175,888.00	2,299,520.00	2,570,182.00	27,752,604.00	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	2,094,895.00	2,573,463.00	2,137,939.00	2,079,051.00	2,208,170.00	2,137,939.00	2,419,944.00	2,079,051.00	2,141,576.00	2,082,687.00	2,211,806.00	2,482,469.00	26,648,990.00	
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	2,084,747.00	2,570,759.00	2,135,236.00	2,076,347.00	2,205,466.00	2,135,236.00	2,417,240.00	2,076,347.00	2,076,347.00	2,076,347.00	2,205,466.00	2,417,240.00	26,476,778.00	
AEI.01.05 - DESARROLLO DE INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300019	GESTIÓN DE LAS INICIATIVAS DE FISCALIDAD INTERNACIONAL EN EL PAÍS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	446,944.00	745,894.00	342,903.00	599,301.00	631,568.00	512,955.00	744,765.00	516,770.00	516,983.00	524,242.00	635,815.00	755,250.00	6,973,390.00	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	534,604.00	1,044,243.00	660,569.00	700,081.00	814,624.00	695,591.00	955,466.00	724,544.00	724,841.00	807,745.00	844,593.00	1,041,669.00	9,548,570.00	
					2028	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/	731,141.00	1,107,162.00	722,695.00	722,741.00	841,004.00	721,964.00	949,934.00	588,638.00	588,638.00	593,122.00	707,670.00	1,094,620.00	9,369,329.00	
AEI.01.06 - IMPLEMENTACIÓN DEL CUMPLIMIENTO COLABORATIVO EN EL PAÍS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300217	GESTIÓN DEL CUMPLIMIENTO COLABORATIVO	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	988,747.00	1,435,852.00	902,495.00	780,115.00	956,156.00	776,859.00	1,124,497.00	783,654.00	834,084.00	835,138.00	956,809.00	1,275,875.00	11,650,281.00	
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	800,308.00	1,189,542.00	765,419.00	765,363.00	944,744.00	765,347.00	1,113,199.00	771,889.00	822,929.00	873,968.00	946,317.00	1,249,287.00	11,008,312.00	
					2028	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/	751,049.00	1,163,004.00	738,249.00	738,249.00	918,187.00	738,249.00	1,086,167.00	745,044.00	795,518.00	1,329,967.00	918,187.00	1,219,808.00	11,141,678.00	
CENTRO DE COSTO: 02.05 - INTENDENCIA NACIONAL JURÍDICO TRIBUTARIA																			
OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																			
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300021	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,101,545.00	2,221,211.00	928,034.00	878,320.00	1,234,855.00	877,465.00	1,565,815.00	877,465.00	877,465.00	1,198,727.00	1,237,014.00	1,701,624.00	14,699,540.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	917,614.00	2,124,284.00	862,861.00	860,436.00	1,219,934.00	860,421.00	1,549,411.00	860,611.00	861,569.00	1,455,165.00	1,223,290.00	1,699,519.00	14,495,115.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	885,778.00	2,121,328.00	859,798.00	857,464.00	1,216,977.00	857,464.00	1,547,215.00	857,464.00	857,464.00	927,697.00	1,216,977.00	1,695,735.00	13,901,361.00	
CENTRO DE COSTO: 02.06 - INTENDENCIA DE PRINCIPALES CONTRIBUYENTES NACIONALES IPCN																			
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			

AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00127300022	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	6,559,571.00	16,042,401.00	6,491,025.00	6,606,676.00	10,349,824.00	6,538,535.00	11,632,200.00	7,927,542.00	6,639,552.00	6,743,163.00	10,150,857.00	11,612,087.00	107,293,433.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,685,631.00	15,915,671.00	6,346,595.00	6,398,275.00	10,222,859.00	6,343,068.00	11,522,577.00	7,783,812.00	6,373,252.00	6,550,290.00	9,928,944.00	11,454,145.00	105,525,119.00			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,501,202.00	15,888,625.00	6,293,436.00	6,454,960.00	10,161,198.00	6,278,208.00	11,421,139.00	7,723,827.00	6,313,216.00	6,518,345.00	9,898,800.00	11,421,131.00	104,874,087.00			
CENTRO DE COSTO: 02.07 - INTENDENCIA LIMA																						
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																						
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00127300023	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	22,615,490.00	43,206,073.00	21,985,091.00	22,240,530.00	30,247,654.00	24,002,287.00	35,549,532.00	22,472,953.00	22,005,244.00	22,064,195.00	29,949,043.00	36,971,684.00	333,309,776.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,973,177.00	43,269,536.00	22,056,726.00	22,178,190.00	30,339,969.00	23,849,561.00	35,415,731.00	22,564,464.00	22,337,920.00	22,303,898.00	30,243,195.00	37,182,252.00	334,714,619.00			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,689,949.00	43,029,324.00	21,925,881.00	22,125,104.00	29,891,294.00	23,608,790.00	35,117,583.00	22,163,665.00	21,915,038.00	21,997,991.00	29,643,939.00	36,962,187.00	331,070,745.00			
CENTRO DE COSTO: 02.08 - INTENDENCIA DE TRIBUTOS INTERNOS AREQUIPA																						
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																						
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00127300024	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	040101 - AREQUIPA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	3,202,851.00	7,605,920.00	3,156,294.00	2,928,789.00	4,090,101.00	3,265,157.00	4,795,335.00	2,973,572.00	2,900,978.00	2,936,228.00	3,946,933.00	5,096,186.00	46,898,344.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,082,830.00	6,747,625.00	3,454,094.00	3,045,214.00	4,035,363.00	3,080,749.00	4,870,301.00	3,027,153.00	2,992,814.00	3,016,674.00	3,998,249.00	5,068,746.00	46,419,812.00			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,019,144.00	6,724,569.00	3,150,550.00	2,911,995.00	3,959,951.00	2,969,016.00	4,824,938.00	2,924,939.00	2,861,871.00	2,912,631.00	3,926,895.00	5,655,306.00	45,841,805.00			
CENTRO DE COSTO: 02.09 - INTENDENCIA DE TRIBUTOS INTERNOS LA LIBERTAD																						
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																						
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00127300025	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	130101 - TRUJILLO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	2,665,345.00	5,855,944.00	2,440,147.00	2,493,100.00	3,246,109.00	2,597,570.00	3,794,818.00	2,480,037.00	2,388,452.00	2,547,764.00	3,282,205.00	4,160,726.00	37,952,217.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,412,985.00	6,122,605.00	2,452,665.00	2,472,904.00	3,348,277.00	2,637,425.00	3,753,505.00	2,520,281.00	2,438,180.00	2,490,303.00	3,227,923.00	4,047,154.00	37,924,207.00			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,442,346.00	5,788,095.00	2,389,667.00	2,412,430.00	3,200,504.00	2,586,530.00	3,710,212.00	2,447,226.00	2,363,420.00	2,444,827.00	3,465,897.00	4,388,700.00	37,639,854.00			
CENTRO DE COSTO: 02.10 - INTENDENCIA DE TRIBUTOS INTERNOS LAMBAYEQUE																						
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																						
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																						

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	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	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	2,577,733.00	4,188,427.00	2,254,433.00	2,324,408.00	2,882,500.00	2,398,009.00	3,356,104.00	2,281,402.00	2,214,674.00	2,346,593.00	2,778,702.00	3,496,697.00	33,099,682.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,975,606.00	4,170,060.00	2,321,253.00	2,434,293.00	2,924,599.00	2,444,828.00	3,465,760.00	2,486,512.00	2,395,459.00	2,528,675.00	2,958,822.00	3,655,274.00	34,761,141.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,494,947.00	4,147,078.00	2,440,775.00	2,439,425.00	3,025,734.00	2,536,214.00	3,513,355.00	2,477,269.00	2,407,586.00	2,470,606.00	3,002,428.00	3,802,922.00	34,758,339.00				
CENTRO DE COSTO: 02.11 - INTENDENCIA DE TRIBUTOS INTERNOS PIURA																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300027	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	200101 - PIURA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	2,713,243.00	5,102,574.00	2,685,635.00	2,763,335.00	3,504,441.00	2,789,659.00	4,007,064.00	2,744,982.00	2,624,382.00	2,671,717.00	3,649,417.00	3,891,720.00	39,148,169.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,556,505.00	4,988,584.00	2,800,434.00	2,662,062.00	3,219,169.00	2,616,440.00	3,793,852.00	2,598,546.00	2,452,849.00	2,553,208.00	3,277,912.00	3,876,405.00	37,395,966.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,501,897.00	4,944,622.00	2,515,891.00	2,613,586.00	3,152,969.00	2,571,223.00	3,585,256.00	2,478,218.00	2,379,999.00	2,455,331.00	3,076,006.00	4,031,926.00	36,306,924.00				
CENTRO DE COSTO: 02.12 - INTENDENCIA DE TRIBUTOS INTERNOS CUSCO																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300028	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	080101 - CUSCO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	1,934,322.00	3,316,099.00	2,330,812.00	2,435,241.00	3,424,906.00	2,446,484.00	3,026,748.00	2,320,308.00	3,126,013.00	2,431,049.00	2,508,866.00	2,746,786.00	32,047,634.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,972,620.00	3,548,171.00	2,442,080.00	2,250,679.00	4,133,467.00	2,471,127.00	2,956,809.00	2,226,506.00	2,691,777.00	2,606,412.00	2,869,163.00	3,668,995.00	33,837,806.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,075,322.00	3,567,670.00	2,546,279.00	2,390,437.00	3,189,909.00	2,510,322.00	3,057,965.00	2,154,328.00	2,656,033.00	2,387,838.00	2,561,761.00	3,050,570.00	32,148,434.00				
CENTRO DE COSTO: 02.13 - INTENDENCIA DE TRIBUTOS INTERNOS ICA																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00127300029	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	110101 - ICA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	1,887,217.00	3,133,412.00	1,981,506.00	1,945,748.00	2,455,783.00	1,930,309.00	2,721,283.00	2,091,355.00	1,902,139.00	1,960,240.00	2,308,370.00	3,047,639.00	27,365,001.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,806,116.00	3,354,829.00	1,911,759.00	2,047,977.00	2,332,404.00	2,006,541.00	2,697,993.00	2,030,885.00	1,908,039.00	1,995,384.00	2,308,695.00	2,761,814.00	27,162,436.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,110,361.00	3,243,666.00	1,812,316.00	1,871,660.00	2,230,975.00	1,858,771.00	2,574,579.00	1,909,567.00	1,797,709.00	1,842,343.00	2,179,346.00	2,738,847.00	26,170,140.00				
CENTRO DE COSTO: 02.14 - INTENDENCIA DE TRIBUTOS INTERNOS TACNA																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				

AOI00127300030	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	230101 - TACNA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,497,177.00	2,888,217.00	1,457,009.00	1,384,130.00	1,857,284.00	1,422,588.00	2,179,151.00	1,367,249.00	1,349,961.00	1,371,584.00	1,883,383.00	2,276,428.00	20,934,161.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,379,736.00	2,714,323.00	1,351,584.00	1,214,017.00	1,994,062.00	1,416,653.00	2,175,907.00	1,365,848.00	1,343,135.00	1,369,955.00	1,893,018.00	2,250,547.00	20,468,785.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,341,332.00	2,549,237.00	1,193,370.00	1,189,162.00	1,692,021.00	1,263,194.00	2,019,330.00	1,193,027.00	1,175,629.00	1,202,449.00	1,709,337.00	2,080,617.00	18,608,705.00	
CENTRO DE COSTO: 02.15 - INTENDENCIA DE TRIBUTOS INTERNOS LORETO																			
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300031	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	160108 - PUNCHANA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,376,264.00	3,265,700.00	1,339,689.00	1,293,099.00	1,688,654.00	1,483,174.00	1,800,963.00	1,311,374.00	1,312,742.00	1,310,949.00	1,702,324.00	2,008,294.00	19,893,226.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,339,356.00	3,256,826.00	1,327,632.00	1,294,920.00	1,741,671.00	1,447,436.00	1,764,518.00	1,271,966.00	1,272,872.00	1,252,863.00	1,639,750.00	1,932,452.00	19,542,262.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,249,028.00	3,169,678.00	1,236,773.00	1,203,112.00	1,587,478.00	1,395,383.00	1,709,715.00	1,218,747.00	1,203,112.00	1,221,886.00	1,608,773.00	1,919,473.00	18,723,158.00	
CENTRO DE COSTO: 02.16 - INTENDENCIA DE TRIBUTOS INTERNOS JUNIN																			
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300032	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	2,480,121.00	3,953,798.00	2,035,262.00	2,178,448.00	2,687,204.00	2,288,413.00	2,957,306.00	2,294,479.00	2,109,733.00	2,162,197.00	2,713,174.00	3,112,433.00	30,972,568.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	2,177,781.00	4,086,940.00	2,222,716.00	2,442,100.00	2,836,545.00	2,412,270.00	3,055,101.00	2,396,959.00	2,188,955.00	2,232,869.00	2,802,905.00	3,707,744.00	32,562,885.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	2,144,626.00	4,210,090.00	2,257,352.00	2,270,477.00	2,804,263.00	2,414,708.00	3,098,261.00	2,379,173.00	2,194,689.00	2,213,463.00	2,795,082.00	3,291,219.00	32,073,403.00	
CENTRO DE COSTO: 02.17 - INTENDENCIA DE TRIBUTOS INTERNOS CHIMBOTE																			
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300033	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	021801 - CHIMBOTE	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	764,454.00	736,716.00	737,103.00	731,663.00	1,002,420.00	727,033.00	1,238,647.00	727,147.00	727,033.00	743,125.00	986,205.00	1,238,643.00	10,360,189.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	765,033.00	737,033.00	737,033.00	727,571.00	1,002,297.00	727,033.00	1,238,647.00	727,033.00	727,033.00	743,125.00	986,205.00	1,238,693.00	10,356,736.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	761,238.00	733,238.00	733,238.00	723,776.00	998,502.00	723,238.00	1,234,852.00	723,238.00	723,238.00	739,330.00	982,410.00	1,234,948.00	10,311,246.00	
CENTRO DE COSTO: 02.18 - INTENDENCIA DE TRIBUTOS INTERNOS UCAVALI																			
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00127300034	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	250101 - CALLERIA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	931,082.00	928,338.00	1,001,252.00	896,905.00	1,174,169.00	942,068.00	1,236,958.00	900,173.00	904,557.00	913,249.00	1,102,108.00	1,203,604.00	12,134,463.00	

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	895,329.00	946,556.00	942,485.00	906,888.00	1,064,486.00	950,102.00	1,250,420.00	918,958.00	945,955.00	917,176.00	1,206,813.00	1,513,107.00	12,458,275.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	683,905.00	752,607.00	770,205.00	850,857.00	1,019,690.00	881,730.00	1,191,785.00	853,395.00	880,369.00	858,243.00	1,057,440.00	1,301,975.00	11,102,201.00	
CENTRO DE COSTO: 02.19 - INTENDENCIA DE TRIBUTOS INTERNOS CAJAMARCA																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
					2026	FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	12.00	
AOI00127300035	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	060101 - CAJAMARCA	INFORME	Muy Alta		COSTEO.S/	1,216,288.00	2,214,038.00	1,218,591.00	1,305,227.00	1,681,987.00	1,194,031.00	1,781,781.00	1,242,770.00	1,202,756.00	1,221,259.00	1,580,156.00	1,814,446.00	17,673,330.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,226,429.00	2,012,864.00	1,198,430.00	1,236,410.00	1,526,527.00	1,291,213.00	1,782,890.00	1,244,095.00	1,200,094.00	1,220,177.00	1,574,978.00	1,803,983.00	17,318,090.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,215,108.00	1,989,400.00	1,174,139.00	1,173,492.00	1,490,448.00	1,227,712.00	1,741,801.00	1,144,628.00	1,119,006.00	1,129,734.00	1,494,064.00	1,855,681.00	16,755,213.00	
CENTRO DE COSTO: 02.20 - INTENDENCIA DE TRIBUTOS INTERNOS HUACHO																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
					2026	FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	12.00	
AOI00127300036	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	150801 - HUACHO	INFORME	Muy Alta		COSTEO.S/	898,560.00	809,668.00	797,115.00	826,231.00	1,092,381.00	815,832.00	1,224,080.00	833,579.00	794,709.00	820,021.00	1,008,362.00	1,232,502.00	11,153,040.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	833,811.00	780,528.00	769,137.00	795,002.00	999,605.00	785,254.00	1,192,399.00	804,886.00	766,841.00	792,153.00	1,079,738.00	1,190,885.00	10,790,239.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	795,012.00	767,898.00	762,625.00	784,768.00	981,223.00	764,854.00	1,197,205.00	798,299.00	759,513.00	772,483.00	973,561.00	1,274,665.00	10,632,106.00	
CENTRO DE COSTO: 02.21 - INTENDENCIA DE TRIBUTOS INTERNOS SAN MARTÍN																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
					2026	FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	12.00	
AOI00127300037	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	220901 - TARAPOTO	INFORME	Muy Alta		COSTEO.S/	1,116,200.00	1,513,343.00	1,114,137.00	1,075,090.00	1,313,812.00	1,088,711.00	1,583,388.00	1,111,735.00	1,068,660.00	1,105,709.00	1,337,832.00	1,560,298.00	14,988,915.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,087,199.00	1,123,001.00	1,083,202.00	1,084,086.00	1,297,097.00	1,049,795.00	1,538,395.00	1,088,612.00	1,027,236.00	1,232,090.00	1,335,911.00	1,630,416.00	14,577,040.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,121,593.00	1,138,943.00	1,091,063.00	1,134,642.00	1,352,915.00	1,088,836.00	1,545,831.00	1,123,738.00	1,085,836.00	1,104,124.00	1,298,739.00	1,704,967.00	14,791,227.00	
CENTRO DE COSTO: 02.22 - INTENDENCIA DE TRIBUTOS INTERNOS HUÁNUCO																				
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																				
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
					2026	FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	12.00	
AOI00127300038	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	100101 - HUANUCO	INFORME	Muy Alta		COSTEO.S/	1,301,308.00	1,153,531.00	1,138,143.00	1,184,198.00	1,458,965.00	1,382,845.00	1,556,301.00	1,245,184.00	1,162,760.00	1,163,616.00	1,341,425.00	1,526,720.00	15,614,996.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,118,987.00	1,278,543.00	1,201,605.00	1,151,635.00	1,318,073.00	1,073,942.00	1,487,987.00	1,165,988.00	1,081,475.00	1,129,774.00	1,298,180.00	1,556,897.00	14,863,086.00	

						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
							COSTEO.S/	1,318,816.00	2,481,513.00	1,166,285.00	1,135,056.00	1,345,991.00	1,148,970.00	1,551,027.00	1,207,590.00	1,136,970.00	1,241,808.00	1,403,473.00	1,782,474.00	16,919,973.00			
CENTRO DE COSTO: 02.23 - INTENDENCIA DE TRIBUTOS INTERNOS JULIACA																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00127300039	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	211101 - JULIACA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	963,994.00	829,670.00	838,058.00	835,976.00	1,057,251.00	832,678.00	1,407,258.00	797,215.00	787,199.00	797,750.00	995,103.00	1,212,811.00	11,354,963.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	828,795.00	814,685.00	810,053.00	803,267.00	1,033,624.00	797,493.00	1,217,157.00	807,331.00	803,267.00	813,995.00	1,013,226.00	1,458,256.00	11,201,149.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	782,903.00	760,903.00	663,610.00	663,610.00	884,130.00	663,610.00	1,077,500.00	663,610.00	663,610.00	674,338.00	873,402.00	1,076,396.00	9,447,622.00				
CENTRO DE COSTO: 02.24 - INTENDENCIA DE TRIBUTOS INTERNOS HUARAZ																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00127300040	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	020101 - HUARAZ	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	719,621.00	781,400.00	719,233.00	769,591.00	914,387.00	734,368.00	1,013,784.00	736,862.00	682,864.00	746,550.00	796,175.00	964,915.00	9,579,750.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	662,576.00	732,170.00	663,881.00	693,970.00	868,973.00	662,186.00	1,233,839.00	685,645.00	665,419.00	695,897.00	808,340.00	969,145.00	9,342,041.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	672,863.00	681,847.00	660,722.00	669,202.00	811,590.00	672,251.00	1,002,850.00	665,234.00	657,742.00	666,170.00	795,862.00	1,094,533.00	9,050,866.00				
CENTRO DE COSTO: 02.25 - INTENDENCIA DE TRIBUTOS INTERNOS AYACUCHO																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00127300041	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	050101 - AYACUCHO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	1,137,431.00	1,938,734.00	1,817,054.00	1,195,244.00	1,417,156.00	1,301,705.00	1,543,321.00	1,249,282.00	1,717,941.00	1,343,290.00	1,544,833.00	1,672,489.00	17,878,480.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,296,829.00	1,704,420.00	1,462,115.00	1,294,418.00	1,461,756.00	1,400,043.00	1,609,572.00	1,324,407.00	1,268,607.00	1,297,554.00	1,482,166.00	1,597,350.00	17,199,237.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,262,029.00	1,628,228.00	1,399,815.00	1,232,574.00	1,391,953.00	1,226,871.00	1,500,738.00	1,188,002.00	1,141,615.00	1,149,661.00	1,373,176.00	1,603,533.00	16,098,195.00				
CENTRO DE COSTO: 02.26 - INTENDENCIA DE TRIBUTOS INTERNOS TUMBES																							
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.01 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO TRIBUTARIO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00127300042	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	240101 - TUMBES	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	953,323.00	885,359.00	905,026.00	919,662.00	1,071,515.00	942,223.00	1,236,350.00	894,063.00	886,101.00	900,422.00	1,074,786.00	1,282,383.00	11,951,213.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	883,789.00	861,398.00	860,906.00	952,110.00	1,057,228.00	867,340.00	1,219,923.00	830,507.00	867,615.00	854,758.00	1,044,783.00	1,229,692.00	11,530,049.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	928,055.00	860,596.00	860,596.00	862,036.00	1,048,946.00	862,036.00	1,211,973.00	903,295.00	862,036.00	875,446.00	1,009,686.00	1,194,621.00	11,479,322.00				

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127300043	GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS	170101 - TAMBOPATA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,241,724.00	1,667,485.00	1,240,703.00	1,219,892.00	1,868,545.00	1,283,021.00	1,490,584.00	1,301,270.00	1,015,448.00	1,192,148.00	1,338,128.00	1,559,080.00	16,418,028.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,171,607.00	1,632,804.00	1,443,083.00	1,192,645.00	1,343,591.00	1,236,360.00	1,441,767.00	1,250,700.00	1,151,833.00	1,182,561.00	1,319,477.00	1,549,673.00	15,916,101.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,163,520.00	1,611,007.00	1,148,592.00	1,183,337.00	1,322,876.00	1,195,784.00	1,432,791.00	1,200,155.00	1,138,529.00	1,149,257.00	1,307,148.00	1,661,397.00	15,514,393.00	

CENTRO DE COSTO: 02.29 - INTENDENCIA NACIONAL DE IMPUGNACIONES

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300177	GESTIÓN DE LOS RECURSOS IMPUGNATORIOS EN EL ÁMBITO DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	4,681,886.00	10,736,647.00	4,596,066.00	4,627,012.00	6,605,086.00	4,733,265.00	8,271,443.00	4,619,299.00	4,618,754.00	4,746,046.00	6,509,830.00	8,428,422.00	73,173,756.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,829,925.00	10,744,466.00	4,524,712.00	4,519,755.00	6,509,815.00	4,634,266.00	8,181,148.00	4,521,795.00	4,525,273.00	4,615,708.00	6,391,208.00	8,311,016.00	72,309,087.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,637,236.00	10,700,203.00	4,451,783.00	4,527,128.00	6,440,304.00	4,564,755.00	8,104,762.00	4,451,218.00	4,450,244.00	4,557,524.00	6,333,024.00	8,275,142.00	71,493,323.00	

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

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
AOI00127300176	GESTIÓN DE LOS RECURSOS IMPUGNATORIOS EN EL ÁMBITO ADUANERO	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	697,628.00	1,789,262.00	697,115.00	702,607.00	995,572.00	700,083.00	1,267,725.00	699,870.00	700,083.00	699,989.00	996,240.00	1,267,981.00	11,214,155.00	
					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/	734,289.00	1,794,645.00	684,098.00	683,885.00	980,213.00	683,885.00	1,251,953.00	684,098.00	684,776.00	685,375.00	981,703.00	1,253,230.00	11,102,150.00	
					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/	700,521.00	1,790,481.00	679,721.00	679,721.00	975,281.00	678,952.00	1,246,807.00	678,952.00	678,952.00	678,952.00	975,281.00	1,246,807.00	11,010,428.00	

CENTRO DE COSTO: 03.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE ADUANAS

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127300045	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	373,225.00	1,001,148.00	363,796.00	362,680.00	506,548.00	362,680.00	763,273.00	362,908.00	362,680.00	362,680.00	506,548.00	643,527.00	5,971,693.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	373,225.00	1,001,148.00	363,796.00	362,680.00	506,548.00	362,680.00	766,866.00	362,908.00	362,680.00	362,680.00	506,548.00	643,527.00	5,975,286.00
					2028	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/	373,225.00	1,001,148.00	363,796.00	362,680.00	506,548.00	362,680.00	770,566.00	362,908.00	362,680.00	362,680.00	506,548.00	643,527.00	5,978,986.00

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300227	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00		
					COSTEO.S/	695,637.00	1,345,858.00	651,377.00	621,648.00	885,706.00	678,125.00	1,066,666.00	629,076.00	620,869.00	662,113.00	856,898.00	1,140,878.00	9,854,851.00				
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00		
					COSTEO.S/	650,350.00	1,284,224.00	610,302.00	610,061.00	875,789.00	667,312.00	1,056,280.00	618,546.00	622,117.00	936,242.00	851,925.00	1,499,280.00	10,282,428.00				
					2028	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/	633,192.00	1,289,227.00	615,059.00	615,059.00	880,022.00	671,545.00	1,060,299.00	622,709.00	614,289.00	649,770.00	850,520.00	1,170,791.00	9,672,482.00				
AEI.01.03 - CONSOLIDACIÓN DE LA GESTIÓN DE RIESGOS DE CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL		
AOI00127300046	GESTIÓN DE LOS RIESGOS DE CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	659,404.00	1,365,019.00	1,125,434.00	1,206,444.00	956,847.00	811,669.00	1,321,865.00	642,700.00	821,479.00	935,607.00	902,153.00	1,160,250.00	11,908,871.00				
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	708,378.00	1,332,936.00	1,093,614.00	1,154,967.00	931,555.00	787,536.00	1,039,618.00	629,290.00	882,802.00	1,086,135.00	1,063,509.00	1,117,854.00	11,828,194.00				
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	545,675.00	1,327,779.00	1,086,784.00	1,109,674.00	900,262.00	766,421.00	966,341.00	650,617.00	861,429.00	1,044,385.00	974,248.00	1,060,674.00	11,294,289.00				
AEI.01.04 - MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS DE LA ENTIDAD																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL		
AOI00127300047	GESTIÓN DE LA MODERNIZACIÓN Y TRANSFORMACIÓN DIGITAL DE LOS PROCESOS ADUANEROS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	884,862.00	1,956,748.00	875,741.00	829,757.00	1,128,554.00	828,406.00	1,395,645.00	832,135.00	828,406.00	873,333.00	1,129,230.00	1,448,802.00	13,011,619.00				
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	862,376.00	1,878,685.00	810,345.00	810,624.00	1,110,997.00	809,971.00	1,377,638.00	813,533.00	827,002.00	832,205.00	1,121,606.00	1,562,260.00	12,817,242.00				
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	841,771.00	1,887,685.00	819,618.00	819,015.00	1,119,228.00	818,202.00	1,385,655.00	822,145.00	818,202.00	846,595.00	1,119,228.00	1,402,199.00	12,699,543.00				
OEI.02 - FORTALECER LA SEGURIDAD DE LA CADENA LOGÍSTICA EN EL COMERCIO EXTERIOR																						
AEI.02.01 - IMPLEMENTACIÓN DE LA SEGURIDAD DE LA CADENA LOGÍSTICA EN EL COMERCIO EXTERIOR																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL		
AOI00127300048	GESTIÓN DE DE LA SEGURIDAD DE LA CADENA LOGÍSTICA EN EL COMERCIO EXTERIOR	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	314,864.00	786,645.00	313,270.00	316,113.00	456,947.00	314,969.00	575,988.00	321,664.00	314,969.00	314,969.00	456,910.00	575,988.00	5,063,296.00				
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	332,555.00	789,084.00	307,994.00	307,994.00	449,935.00	307,994.00	569,013.00	314,689.00	308,240.00	308,240.00	445,420.00	568,447.00	5,009,605.00				
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	310,308.00	781,725.00	300,636.00	300,636.00	442,576.00	300,636.00	561,654.00	307,330.00	300,636.00	300,636.00	442,576.00	561,654.00	4,911,003.00				
OEI.03 - FACILITAR LAS OPERACIONES LÍCITAS EN EL COMERCIO EXTERIOR																						
AEI.03.01 - FACILITACIÓN DE PROCESOS DE COMERCIO EXTERIOR PRIORIZADOS PARA LOS ADMINISTRADOS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL				08	09	10	11	12	TOTAL ANUAL		
AOI00127300049	GESTIÓN DE LOS PROCESOS DE COMERCIO EXTERIOR PRIORIZADOS PARA LOS ADMINISTRADOS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTEO.S/	477,951.00	1,184,604.00	466,171.00	416,392.00	601,416.00	415,617.00	744,568.00	433,169.00	415,617.00	511,035.00	602,110.00	882,481.00	7,151,131.00				
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	439,350.00	1,080,279.00	405,769.00	405,545.00	592,234.00	405,539.00	734,918.00	423,374.00	411,983.00	445,578.00	592,256.00	793,266.00	6,730,091.00				
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	415,204.00	1,078,293.00	403,554.00	403,554.00	589,479.00	402,784.00	731,949.00	420,550.00	402,784.00	473,014.00	589,479.00	760,123.00	6,670,767.00				
CENTRO DE COSTO: 03.03 - INTENDENCIA NACIONAL DE CONTROL ADUANERO																						
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																						

AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300052	ACCIONES DE PRESUNCIÓN DE DELITO ADUANERO	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	1.00	3.00	4.00	5.00	6.00	8.00	10.00	11.00	13.00	14.00	16.00	20.00	20.00	
						COSTEO.S/	206,575.00	469,473.00	213,087.00	212,519.00	287,051.00	210,939.00	376,486.00	198,439.00	198,439.00	198,439.00	287,001.00	376,484.00	3,234,932.00	
					2027	FISICO	1.00	3.00	4.00	5.00	6.00	8.00	10.00	11.00	13.00	14.00	16.00	20.00	20.00	
						COSTEO.S/	218,286.00	472,752.00	206,708.00	204,414.00	280,476.00	204,414.00	369,961.00	191,914.00	192,183.00	192,183.00	278,364.00	369,822.00	3,181,477.00	
					2028	FISICO	1.00	3.00	4.00	5.00	6.00	8.00	10.00	11.00	13.00	14.00	16.00	20.00	20.00	
						COSTEO.S/	207,003.00	468,913.00	202,869.00	200,575.00	276,637.00	200,575.00	366,122.00	188,075.00	188,075.00	188,075.00	276,637.00	366,120.00	3,129,676.00	
AOI00127300053	ASIGNACIÓN DE DECLARACIONES A CONTROL FÍSICO Y/O DOCUMENTARIO, EN IMPORTACIÓN PARA EL CONSUMO	070101 - CALLAO	DECLARACION	Muy Alta	2026	FISICO	6,000.00	12,300.00	18,600.00	24,900.00	31,200.00	37,500.00	43,800.00	50,100.00	56,400.00	62,700.00	69,000.00	75,300.00	75,300.00	
						COSTEO.S/	2,050,165.00	4,756,132.00	2,013,442.00	1,975,153.00	2,761,116.00	2,040,315.00	3,661,550.00	1,971,555.00	1,971,555.00	1,971,555.00	2,761,003.00	3,661,553.00	31,595,094.00	
					2027	FISICO	6,000.00	12,300.00	18,600.00	24,900.00	31,200.00	37,500.00	43,800.00	50,100.00	56,400.00	62,700.00	69,000.00	75,300.00	75,300.00	
						COSTEO.S/	2,049,325.00	4,771,762.00	1,960,080.00	1,960,080.00	2,749,528.00	1,960,080.00	3,650,075.00	1,960,080.00	1,960,516.00	1,960,516.00	2,747,584.00	3,650,108.00	31,379,734.00	
					2028	FISICO	6,000.00	12,300.00	18,600.00	24,900.00	31,200.00	37,500.00	43,800.00	50,100.00	56,400.00	62,700.00	69,000.00	75,300.00	75,300.00	
						COSTEO.S/	2,036,260.00	4,739,474.00	1,954,459.00	1,954,459.00	2,743,907.00	1,954,459.00	3,644,454.00	1,954,459.00	1,954,459.00	1,954,459.00	2,743,907.00	3,644,457.00	31,279,213.00	
AOI00127300054	EJECUCIÓN DE LAS ACCIONES DE CONTROL POSTERIOR	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	2026	FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	920.00	920.00	
						COSTEO.S/	663,132.00	1,496,771.00	642,323.00	649,345.00	888,952.00	646,521.00	1,173,614.00	646,521.00	646,521.00	646,521.00	888,863.00	1,160,849.00	10,149,933.00	
					2027	FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	920.00	920.00	
						COSTEO.S/	679,989.00	1,481,437.00	626,496.00	626,496.00	868,838.00	626,496.00	1,153,589.00	626,496.00	627,481.00	627,481.00	867,442.00	1,141,403.00	9,953,644.00	
					2028	FISICO	40.00	83.00	171.00	248.00	312.00	400.00	456.00	529.00	620.00	719.00	811.00	920.00	920.00	
						COSTEO.S/	638,387.00	1,472,808.00	605,102.00	648,203.00	847,444.00	605,102.00	1,132,195.00	605,102.00	605,102.00	605,102.00	847,444.00	1,132,195.00	9,744,186.00	
AOI00127300056	GESTIÓN DEL PROGRAMA	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00	
						COSTEO.S/	421,127.00	757,027.00	320,512.00	319,343.00	440,873.00	318,353.00	587,266.00	317,926.00	318,353.00	603,324.00	441,556.00	620,478.00	5,466,138.00	
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	4.00	4.00	
						COSTEO.S/	333,393.00	753,077.00	317,693.00	316,994.00	440,607.00	316,989.00	586,542.00	315,723.00	340,687.00	353,362.00	462,624.00	626,578.00	5,164,269.00	
					2028	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/	355,753.00	782,709.00	346,621.00	346,621.00	468,700.00	345,082.00	614,422.00	345,082.00	345,082.00	628,986.00	468,700.00	985,860.00	6,033,618.00	
AOI00127300057	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	3,877,881.00	5,810,009.00	2,877,246.00	2,955,436.00	4,400,693.00	3,195,696.00	4,814,537.00	3,144,074.00	2,953,384.00	4,248,321.00	4,194,479.00	5,052,378.00	47,524,134.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,659,713.00	6,426,657.00	3,524,362.00	3,498,734.00	4,951,671.00	3,748,917.00	5,240,210.00	3,695,914.00	3,571,500.00	3,942,070.00	4,760,736.00	5,925,349.00	52,945,833.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,641,103.00	6,470,069.00	3,518,374.00	3,501,653.00	4,954,749.00	3,751,994.00	5,246,618.00	3,637,020.00	3,445,903.00	4,049,079.00	4,656,483.00	5,672,020.00	52,545,065.00	
AOI00127300058	PROGRAMACIÓN DE ACCIONES DE CONTROL	070101 - CALLAO	ACCION DE CONTROL	Muy Alta	2026	FISICO	64.00	135.00	213.00	265.00	341.00	400.00	481.00	559.00	654.00	759.00	882.00	1,004.00	1,004.00	
						COSTEO.S/	380,120.00	700,529.00	338,417.00	255,092.00	402,631.00	253,304.00	438,447.00	318,090.00	253,304.00	260,562.00	403,296.00	481,136.00	4,484,928.00	
					2027	FISICO	64.00	135.00	213.00	265.00	341.00	400.00	481.00	559.00	654.00	759.00	882.00	1,004.00	1,004.00	
						COSTEO.S/	260,344.00	630,247.00	238,313.00	238,033.00	323,222.00	238,028.00	423,598.00	237,678.00	255,128.00	308,146.00	336,280.00	444,834.00	3,933,851.00	
					2028	FISICO	64.00	135.00	213.00	265.00	341.00	400.00	481.00	559.00	654.00	759.00	882.00	1,004.00	1,004.00	
						COSTEO.S/	257,877.00	550,143.00	249,590.00	249,590.00	334,015.00	248,821.00	434,178.00	248,821.00	248,821.00	416,176.00	334,015.00	461,752.00	4,033,799.00	
CENTRO DE COSTO: 03.04 - INTENDENCIA NACIONAL JURÍDICO ADUANERA																				
OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																				
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300059	GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	566,345.00	705,700.00	311,939.00	300,876.00	484,787.00	302,410.00	547,192.00	302,110.00	302,410.00	436,469.00	429,787.00	1,139,645.00	5,829,670.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	328,300.00	689,086.00	298,021.00	296,807.00	481,828.00	296,791.00	542,640.00	297,301.00	302,322.00	438,964.00	427,486.00	741,318.00	5,140,864.00					
2028						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	308,398.00	690,999.00	299,470.00	298,704.00	482,202.00	297,165.00	542,374.00	297,292.00	297,165.00	398,779.00	424,933.00	884,612.00	5,222,093.00					
CENTRO DE COSTO: 03.05 - INTENDENCIA DE ADUANA MARÍTIMA DEL CALLAO																								
OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																								
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00127300060	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	7,848,318.00	14,237,661.00	7,547,273.00	7,633,323.00	10,924,796.00	8,832,839.00	12,328,225.00	7,639,170.00	7,571,011.00	7,717,936.00	10,637,018.00	13,558,471.00	116,476,041.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	7,819,283.00	14,125,437.00	7,438,468.00	7,466,532.00	10,688,466.00	8,657,766.00	12,211,077.00	7,492,059.00	7,526,985.00	7,686,277.00	10,507,852.00	13,508,590.00	115,128,792.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	7,779,143.00	14,019,568.00	7,338,689.00	7,421,341.00	10,603,692.00	8,548,692.00	12,125,698.00	7,406,895.00	7,332,942.00	7,485,816.00	10,391,649.00	13,462,788.00	113,916,913.00					
					CENTRO DE COSTO: 03.06 - INTENDENCIA DE ADUANA AÉREA Y POSTAL																			
					OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00127300061	GESTIÓN OPERATIVA DE ADUANAS	070101 - CALLAO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	6,506,169.00	13,352,669.00	6,464,006.00	6,399,596.00	9,842,070.00	6,500,165.00	10,501,788.00	6,199,892.00	6,091,906.00	6,256,459.00	8,325,670.00	10,604,727.00	97,045,117.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	6,343,399.00	13,176,893.00	6,056,628.00	6,016,655.00	8,293,125.00	6,036,775.00	10,333,406.00	6,039,149.00	6,037,965.00	6,215,169.00	8,173,572.00	10,543,735.00	93,266,471.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	6,209,175.00	13,087,740.00	5,955,958.00	5,991,168.00	8,211,723.00	5,955,336.00	10,236,327.00	5,959,296.00	5,840,480.00	6,011,168.00	8,053,889.00	10,492,374.00	92,004,634.00					
					CENTRO DE COSTO: 03.07 - INTENDENCIA DE ADUANA DE PAITA																			
					OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00127300062	GESTIÓN OPERATIVA DE ADUANAS	200501 - PAITA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	2,014,143.00	3,436,817.00	1,716,279.00	1,882,319.00	2,523,190.00	1,912,776.00	2,864,914.00	2,534,826.00	1,720,714.00	1,699,806.00	2,351,958.00	3,034,603.00	27,692,345.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,940,986.00	3,632,966.00	1,884,880.00	2,039,194.00	2,576,524.00	2,036,281.00	2,821,727.00	2,027,416.00	1,855,270.00	1,880,969.00	2,485,088.00	3,021,841.00	28,203,142.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,920,014.00	3,599,715.00	1,868,343.00	2,023,040.00	2,525,621.00	1,973,342.00	2,802,221.00	1,969,783.00	1,792,377.00	1,787,790.00	2,430,907.00	3,244,311.00	27,937,464.00					
					CENTRO DE COSTO: 03.08 - INTENDENCIA DE ADUANA DE PUNO																			
					OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00127300063	GESTIÓN OPERATIVA DE ADUANAS	210101 - PUNO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	3,035,696.00	5,214,524.00	2,604,441.00	2,717,802.00	3,709,249.00	2,914,798.00	3,746,866.00	3,292,654.00	2,579,843.00	2,597,504.00	3,731,661.00	3,784,595.00	39,929,633.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,972,588.00	5,397,283.00	2,844,726.00	3,181,357.00	3,916,401.00	2,961,388.00	3,728,547.00	2,994,046.00	2,675,254.00	2,862,918.00	3,934,907.00	5,013,747.00	42,483,162.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			

COSTEO.S/ 2,596,359.00 5,521,911.00 2,728,889.00 2,677,079.00 3,855,927.00 2,876,390.00 3,673,457.00 3,244,821.00 2,619,274.00 2,610,268.00 3,793,835.00 3,968,600.00 40,166,810.00

CENTRO DE COSTO: 03.09 - INTENDENCIA DE ADUANA DE TACNA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300064	GESTIÓN OPERATIVA DE ADUANAS	230101 - TACNA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	4,579,024.00	8,913,824.00	4,673,866.00	4,423,933.00	6,150,440.00	4,402,077.00	6,647,071.00	4,669,728.00	4,266,507.00	4,365,737.00	6,116,764.00	8,153,301.00	67,362,272.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,105,459.00	8,252,352.00	4,068,988.00	3,726,821.00	6,153,847.00	4,090,679.00	6,349,346.00	4,196,986.00	3,914,307.00	3,897,313.00	5,323,267.00	6,471,588.00	60,550,953.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,327,353.00	8,203,148.00	4,015,264.00	4,113,536.00	5,472,875.00	4,090,298.00	6,364,976.00	4,202,805.00	3,916,487.00	3,886,087.00	5,331,189.00	6,803,008.00	60,727,026.00	

CENTRO DE COSTO: 03.10 - INTENDENCIA DE ADUANA DE MOLLENDO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300065	GESTIÓN OPERATIVA DE ADUANAS	040701 - MOLLENDO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,393,768.00	2,307,952.00	1,130,260.00	1,055,879.00	1,488,861.00	1,122,351.00	1,836,687.00	1,207,405.00	1,119,073.00	1,141,908.00	1,447,810.00	1,813,937.00	17,065,891.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,185,918.00	2,364,023.00	1,327,577.00	1,025,194.00	1,363,586.00	1,024,769.00	1,711,733.00	1,103,588.00	1,020,972.00	1,041,960.00	1,374,805.00	1,664,509.00	16,208,634.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,015,662.00	2,204,547.00	1,032,642.00	996,849.00	1,332,665.00	1,009,405.00	1,681,742.00	1,029,951.00	970,268.00	1,003,102.00	1,315,395.00	2,141,932.00	15,734,160.00	

CENTRO DE COSTO: 03.11 - INTENDENCIA DE ADUANA DE TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00127300066	GESTIÓN OPERATIVA DE ADUANAS	240302 - AGUAS VERDES	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	2,423,457.00	3,940,113.00	2,092,988.00	2,432,227.00	2,778,931.00	2,313,676.00	3,080,354.00	2,488,184.00	2,104,643.00	2,071,602.00	2,763,126.00	3,445,803.00	31,935,104.00		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,299,163.00	3,867,864.00	2,041,006.00	2,525,787.00	2,767,268.00	2,153,052.00	3,088,898.00	2,340,629.00	2,085,794.00	2,005,683.00	2,748,051.00	3,117,074.00	31,040,269.00		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,448,254.00	3,887,108.00	2,065,984.00	2,391,071.00	2,752,504.00	2,180,271.00	3,117,528.00	2,605,609.00	2,074,958.00	2,079,249.00	2,726,247.00	3,534,473.00	31,863,256.00		

CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE IQUITOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300067	GESTIÓN OPERATIVA DE ADUANAS	160108 - PUNCHANA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,139,984.00	1,667,923.00	945,000.00	1,008,802.00	1,291,102.00	1,021,797.00	1,400,731.00	1,041,637.00	936,014.00	1,010,815.00	1,280,793.00	1,449,622.00	14,194,220.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,017,696.00	1,672,891.00	959,947.00	1,061,244.00	1,380,392.00	1,103,669.00	1,515,457.00	1,134,719.00	1,037,596.00	1,108,460.00	1,366,393.00	1,467,517.00	14,825,981.00			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,109,795.00	1,720,865.00	1,005,726.00	1,060,906.00	1,264,404.00	1,055,018.00	1,365,310.00	1,036,544.00	965,444.00	957,308.00	1,294,040.00	1,548,102.00	14,383,462.00			

CENTRO DE COSTO: 03.13 - INTENDENCIA DE ADUANA DE CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300068	GESTIÓN OPERATIVA DE ADUANAS	080101 - CUSCO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	645,112.00	1,075,120.00	538,204.00	555,615.00	747,005.00	609,914.00	880,908.00	630,571.00	561,432.00	519,446.00	682,616.00	682,799.00	8,128,742.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	514,640.00	1,095,034.00	520,780.00	500,210.00	1,125,648.00	577,014.00	833,779.00	546,699.00	521,817.00	589,436.00	812,895.00	1,111,855.00	8,749,807.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	519,496.00	1,032,884.00	541,916.00	527,502.00	673,811.00	544,309.00	837,594.00	541,498.00	516,616.00	523,416.00	673,005.00	763,655.00	7,695,702.00	

CENTRO DE COSTO: 03.14 - INTENDENCIA DE ADUANA DE ILO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300069	GESTIÓN OPERATIVA DE ADUANAS	180301 - ILO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,248,240.00	1,613,035.00	717,750.00	810,579.00	931,105.00	832,169.00	1,071,554.00	817,828.00	744,367.00	724,367.00	914,899.00	1,543,693.00	11,969,586.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	734,251.00	1,568,291.00	891,902.00	955,074.00	1,084,811.00	998,109.00	1,241,483.00	959,364.00	961,247.00	897,125.00	1,080,013.00	1,251,271.00	12,622,941.00			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,626,816.00	1,703,943.00	861,290.00	927,547.00	1,066,334.00	952,892.00	1,224,396.00	907,896.00	898,446.00	858,446.00	1,061,334.00	1,357,596.00	13,446,936.00			

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127300070	GESTIÓN OPERATIVA DE ADUANAS	170101 - TAMBOPATA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	678,780.00	1,091,460.00	622,202.00	625,659.00	848,123.00	672,228.00	888,129.00	720,585.00	614,973.00	694,407.00	933,071.00	1,023,084.00	9,412,701.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	707,854.00	1,178,974.00	882,512.00	695,763.00	924,672.00	752,971.00	968,919.00	801,324.00	695,716.00	695,716.00	923,697.00	1,026,134.00	10,254,252.00	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	696,408.00	1,170,961.00	683,061.00	683,061.00	910,840.00	739,626.00	955,527.00	787,980.00	682,371.00	682,371.00	910,840.00	1,012,790.00	9,915,836.00	

CENTRO DE COSTO: 03.16 - INTENDENCIA DE ADUANA DE CHIMBOTE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00127300071	GESTIÓN OPERATIVA DE ADUANAS	021801 - CHIMBOTE	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	457,521.00	701,618.00	383,891.00	413,328.00	566,005.00	364,644.00	663,052.00	365,675.00	357,644.00	421,883.00	462,868.00	567,109.00	5,725,238.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	440,790.00	766,078.00	377,675.00	425,107.00	497,575.00	375,613.00	675,847.00	376,644.00	368,613.00	433,891.00	485,793.00	565,967.00	5,789,593.00			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	434,300.00	703,954.00	365,457.00	412,749.00	468,920.00	359,092.00	678,101.00	363,673.00	355,642.00	414,663.00	460,106.00	552,050.00	5,568,707.00			

CENTRO DE COSTO: 03.17 - INTENDENCIA DE ADUANA DE CHICLAYO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																								
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300072	GESTIÓN OPERATIVA DE ADUANAS	140101 - CHICLAYO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	543,858.00	866,166.00	407,102.00	402,527.00	588,321.00	420,859.00	630,922.00	403,939.00	400,962.00	399,935.00	523,744.00	611,072.00	6,199,407.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	517,205.00	844,280.00	403,770.00	404,337.00	583,649.00	401,225.00	634,222.00	395,138.00	382,293.00	388,343.00	511,821.00	614,524.00	6,080,807.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	388,078.00	820,085.00	442,334.00	442,206.00	621,570.00	451,206.00	681,418.00	453,285.00	451,206.00	451,206.00	573,301.00	681,426.00	6,457,321.00					

CENTRO DE COSTO: 03.18 - INTENDENCIA DE ADUANA DE PUCALLPA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																									
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						08	09	10	11	12	TOTAL ANUAL			
AOI00127300073	GESTIÓN OPERATIVA DE ADUANAS	250101 - CALLERIA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	426,193.00	728,975.00	366,483.00	369,075.00	496,136.00	379,224.00	591,072.00	430,413.00	368,462.00	376,696.00	489,685.00	601,608.00	5,624,022.00						
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	380,531.00	728,775.00	366,055.00	366,125.00	494,446.00	377,576.00	589,424.00	427,055.00	365,248.00	373,294.00	485,523.00	714,323.00	5,668,375.00						
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	326,397.00	705,871.00	343,151.00	343,151.00	471,471.00	354,602.00	565,362.00	403,871.00	342,064.00	350,110.00	462,338.00	576,861.00	5,245,249.00						

CENTRO DE COSTO: 03.19 - INTENDENCIA DE ADUANA DE TARAPOTO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300074	GESTIÓN OPERATIVA DE ADUANAS	220901 - TARAPOTO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	448,469.00	987,906.00	352,431.00	326,942.00	427,157.00	342,867.00	511,166.00	381,241.00	327,444.00	328,632.00	436,254.00	524,719.00	5,395,228.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	332,331.00	606,001.00	324,434.00	331,992.00	432,005.00	342,689.00	507,144.00	384,704.00	325,912.00	340,370.00	403,337.00	495,776.00	4,826,695.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	299,236.00	569,906.00	288,339.00	281,537.00	388,174.00	291,776.00	454,950.00	333,564.00	274,599.00	274,599.00	381,236.00	472,139.00	4,310,055.00				

CENTRO DE COSTO: 03.20 - INTENDENCIA DE ADUANA PISCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																							
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300075	GESTIÓN OPERATIVA DE ADUANAS	110501 - PISCO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	469,905.00	787,087.00	450,966.00	438,426.00	575,097.00	483,026.00	733,102.00	419,360.00	518,057.00	522,615.00	641,590.00	782,118.00	6,821,349.00				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	505,372.00	953,086.00	516,824.00	523,839.00	644,254.00	572,495.00	817,034.00	502,244.00	521,907.00	529,465.00	640,388.00	781,855.00	7,508,763.00				
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	490,807.00	874,933.00	477,794.00	476,351.00	587,556.00	512,902.00	759,763.00	447,321.00	447,068.00	471,541.00	586,056.00	707,175.00	6,839,267.00				

CENTRO DE COSTO: 03.21 - INTENDENCIA DE ADUANA DE SALAVERRY

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300076	GESTIÓN OPERATIVA DE ADUANAS	130109 - SALAVERRY	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	558,104.00	965,021.00	395,849.00	540,784.00	558,427.00	411,313.00	841,751.00	420,767.00	408,776.00	410,410.00	559,543.00	723,300.00	6,794,045.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	374,903.00	999,479.00	413,043.00	415,102.00	559,549.00	411,713.00	737,304.00	403,263.00	406,651.00	407,007.00	554,494.00	677,754.00	6,360,262.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	393,493.00	915,559.00	377,492.00	379,492.00	524,471.00	374,933.00	704,228.00	378,618.00	374,933.00	374,933.00	520,352.00	645,411.00	5,963,915.00					
					CENTRO DE COSTO: 03.24 - INTENDENCIA DE ADUANA DE CHANCAY																			
					OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO DE LOS ADMINISTRADOS																			
AEI.01.02 - GESTIÓN EFECTIVA DEL CUMPLIMIENTO ADUANERO DE LOS ADMINISTRADOS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300230	GESTIÓN OPERATIVA DE ADUANAS	150605 - CHANCAY	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	1,149,914.00	1,074,050.00	1,044,116.00	1,053,971.00	1,604,002.00	1,301,371.00	1,962,646.00	1,034,986.00	1,034,532.00	1,034,532.00	1,544,369.00	1,961,159.00	15,799,648.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	1,083,732.00	1,034,532.00	1,034,532.00	1,034,532.00	1,544,369.00	1,034,532.00	1,961,159.00	1,034,532.00	1,034,532.00	1,034,532.00	1,544,369.00	1,961,159.00	15,336,512.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	1,083,732.00	1,034,532.00	1,035,141.00	1,036,102.00	1,544,978.00	1,034,532.00	1,961,159.00	1,034,532.00	1,034,532.00	1,034,532.00	1,544,369.00	1,961,159.00	15,339,300.00					
					CENTRO DE COSTO: 04.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE ADMINISTRACIÓN Y FINANZAS																			
					OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																			
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300080	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	611,822.00	632,433.00	446,577.00	427,847.00	366,652.00	365,106.00	573,113.00	338,977.00	320,339.00	513,498.00	346,974.00	1,498,309.00	6,441,647.00					
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	391,100.00	496,969.00	367,754.00	390,571.00	333,262.00	299,219.00	474,538.00	318,027.00	299,833.00	627,514.00	330,133.00	1,766,918.00	6,095,838.00					
					2028	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/	256,156.00	477,268.00	305,204.00	314,308.00	317,201.00	283,999.00	461,610.00	302,524.00	245,255.00	487,705.00	309,862.00	1,107,741.00	4,868,833.00					
					CENTRO DE COSTO: 04.02 - OFICINA DE SEGURIDAD Y DEFENSA NACIONAL																			
					OEI.05 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES																			
AEI.05.01 - GESTIÓN EFICAZ DE LOS PROCESOS DE RIESGO DE DESASTRES																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300081	GESTIÓN DE LOS PROCESOS DE ESTIMACIÓN, PREVENCIÓN, REDUCCIÓN Y PREPARACIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO.S/	201,256.00	302,955.00	79,894.00	71,036.00	80,557.00	70,762.00	91,602.00	72,662.00	70,762.00	917,744.00	81,257.00	337,230.00	2,377,717.00					
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO.S/	69,970.00	289,747.00	58,893.00	58,637.00	69,725.00	8,308,637.00	80,295.00	61,034.00	59,038.00	66,674.00	70,947.00	521,853.00	9,715,450.00					
					2028	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO.S/	60,528.00	287,573.00	56,463.00	56,463.00	66,782.00	55,694.00	77,140.00	58,200.00	55,694.00	88,570.00	66,782.00	77,511.00	1,007,400.00					
					AOI00127300082	GESTIÓN DE LOS PROCESOS DE RESPUESTA, REHABILITACIÓN Y RECONSTRUCCIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
											COSTEO.S/	271,987.00	266,787.00	266,787.00	266,787.00	321,124.00	266,787.00	372,847.00	266,787.00	266,787.00	266,787.00	321,124.00	372,847.00	3,527,438.00
2027	FISICO	1.00	0.00	0.00						0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
	COSTEO.S/	271,987.00	266,787.00	266,787.00						266,787.00	321,124.00	266,787.00	372,847.00	266,787.00	266,787.00	266,787.00	321,124.00	372,847.00	3,527,438.00					
2028	FISICO	1.00	0.00	0.00						0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
	COSTEO.S/	271,987.00	266,787.00	266,787.00						266,787.00	321,124.00	266,787.00	372,847.00	266,787.00	266,787.00	266,787.00	321,124.00	372,847.00	3,527,438.00					

CENTRO DE COSTO: 04.03 - OFICINA DE GESTIÓN Y MEJORA

OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127300083	GESTIÓN DEL SEGUIMIENTO DEL CUMPLIMIENTO DE 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	2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	271,208.00	459,105.00	190,814.00	191,017.00	255,915.00	191,112.00	318,482.00	191,112.00	191,112.00	206,056.00	256,646.00	323,134.00	3,045,713.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	198,939.00	455,087.00	187,286.00	186,700.00	252,222.00	186,700.00	314,283.00	186,801.00	187,042.00	211,670.00	253,283.00	384,292.00	3,004,305.00
					2028	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	191,436.00	454,857.00	187,035.00	186,469.00	251,991.00	186,469.00	313,839.00	186,469.00	186,469.00	193,941.00	251,991.00	320,891.00	2,911,857.00

CENTRO DE COSTO: 04.04 - INTENDENCIA NACIONAL DE ADMINISTRACIÓN

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127300220	ADQUISICIÓN DE SWITCH Y EQUIPO DE COMUNICACIÓN; EN EL(LA) PLATAFORMA DE RED LOCAL ALÁMBRICA E INALÁMBRICA WIFI 6 PARA LA SUNAT DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2540614	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	39,151,034.00	39,151,034.00
AOI00127300223	ADQUISICIÓN DE CENTRAL TELEFÓNICA; EN EL(LA) SUNAT, PARA ASEGURAR LA CONTINUIDAD DEL SERVICIO DE ASISTENCIA Y ORIENTACIÓN A NIVEL NACIONAL, EN MATERIA TRIBUTARIA Y ADUANERA, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA-2601474	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	21,960,336.00	21,960,336.00
AOI00127300231	ADQUISICIÓN DE HARDWARE GENERAL Y SERVIDOR; EN EL(LA) SUNAT PARA LOS SERVICIOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	10,000,000.00	10,000,000.00
					2027	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

	INFORMÁTICOS TRIBUTARIOS Y ADUANEROS DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2651949					2028	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,156,480.00	53,156,480.00	
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,364,203.00	44,364,203.00
AOI00127300232	ADQUISICIÓN DE SISTEMAS DE PROCESAMIENTO Y ALMACENAMIENTO (SERVIDORES, STORAGE, LIBRERIAS DE RESPALDO, CLOUDBRIDGE) Y SOFTWARE DE RESPALDO O ARCHIVO; EN EL(LA) SUNAT PARA LA SOLUCIÓN DE RESPALDO Y RESTAURACIÓN DE INFORMACIÓN INSTITUCIONAL PARA LOS SERVICIOS TRIBUTARIOS Y ADUANEROS DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- - 2669074	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	6,949,395.00	6,949,395.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,677,180.00	33,677,180.00		
AOI00127300233	ADQUISICIÓN DE HARDWARE GENERAL Y HARDWARE GENERAL; EN EL(LA) SUNAT DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- - 2662365	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	3,146,442.00	3,146,442.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,878,698.00	59,878,698.00		
						2028	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	11,976,462.00	11,976,462.00							
AOI00127300234	ADQUISICIÓN DE SISTEMA DE SEGURIDAD PERIMETRAL (FIREWALL); EN EL(LA) SUNAT PARA PLATAFORMA CABINAS Y OFICINAS DESCENTRALIZADAS A NIVEL NACIONAL DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- - 2670139	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,839,668.00	1,839,668.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,678,509.00	1,678,509.00	
AOI00127300235	ADQUISICIÓN DE SERVIDOR Y SISTEMA DE INFORMACIÓN; EN EL(LA) SUNAT PARA LA SOLUCIÓN DE ACCESO REMOTO PARA LOS SERVICIOS TRIBUTARIOS Y ADUANEROS DISTRITO DE - TODOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,120,918.00	1,120,918.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	

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-, PROVINCIA - - TODOS - , DEPARTAMENTO - MUL.DEP- -2684308																							
CENTRO DE COSTO: 04.05 - INTENDENCIA NACIONAL DE FORMULACIÓN DE INVERSIONES Y FINANZAS																							
OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																							
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00127300132	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN - GESTIÓN	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO.S/	2,261,329.00	4,313,762.00	2,262,689.00	2,128,625.00	2,734,388.00	2,285,071.00	3,294,335.00	2,129,555.00	2,125,071.00	2,560,561.00	2,720,725.00	3,560,738.00	32,376,849.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO.S/	2,189,522.00	4,175,235.00	2,141,125.00	2,076,928.00	2,689,483.00	2,236,928.00	3,248,079.00	2,082,367.00	2,078,713.00	2,220,588.00	2,677,735.00	3,487,895.00	31,304,598.00					
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO.S/	2,122,841.00	4,169,747.00	2,133,199.00	2,070,041.00	2,682,318.00	2,226,963.00	3,237,473.00	2,074,094.00	2,066,963.00	2,184,265.00	2,665,227.00	3,713,597.00	31,346,728.00					
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	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
					COSTEO.S/	0.00	0.00	32,917,545.00	0.00	0.00	0.00	0.00	0.00	32,923,530.00	0.00	0.00	0.00	65,841,075.00					
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00				
					COSTEO.S/	0.00	0.00	42,771,924.00	0.00	0.00	0.00	0.00	0.00	42,810,081.00	0.00	0.00	0.00	85,582,005.00					
					AOI00127300213	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN - ESTUDIOS DE PREINVERSIÓN	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
										COSTEO.S/	0.00	0.00	0.00	0.00	0.00	540,000.00	455,000.00	0.00	0.00	0.00	0.00	0.00	995,000.00
2027	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00				
COSTEO.S/	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	995,000.00	0.00	995,000.00					
2028	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	6.00				
COSTEO.S/	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	995,000.00	0.00	995,000.00					
CENTRO DE COSTO: 04.06 - INTENDENCIA NACIONAL DE RECURSOS HUMANOS																							
OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																							
AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																							

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300133	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2027	COSTEO.S/	4,135,120.00	6,001,387.00	3,857,984.00	4,438,878.00	4,184,956.00	3,499,429.00	8,147,110.00	3,627,691.00	8,547,698.00	4,225,896.00	6,638,136.00	37,696,298.00	95,000,583.00	
						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/	4,641,764.00	7,309,554.00	4,342,992.00	4,848,452.00	5,329,216.00	4,587,567.00	6,968,798.00	4,525,011.00	4,954,031.00	5,083,686.00	6,022,784.00	7,805,076.00	66,418,931.00	
						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	
2028	COSTEO.S/	4,658,600.00	7,519,520.00	4,512,360.00	5,503,672.00	5,498,407.00	4,497,909.00	7,048,723.00	4,645,537.00	5,075,545.00	5,656,851.00	6,138,648.00	8,305,929.00	69,061,701.00						
	AOI00127300137	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						2027	COSTEO.S/	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	6,667.00	3,167.00	3,167.00	3,167.00	3,167.00	6,667.00	45,004.00
							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/							3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	6,667.00	3,167.00	3,167.00	3,167.00	3,167.00	6,667.00	45,004.00	
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	
2028	COSTEO.S/	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	6,667.00	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	6,667.00	45,004.00					
	CENTRO DE COSTO: 04.07 - INTENDENCIA NACIONAL DE ASESORÍA LEGAL INTERNA																			
	OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																			
	AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
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	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2027	COSTEO.S/	732,690.00	1,265,510.00	693,965.00	579,792.00	723,300.00	638,552.00	873,699.00	581,223.00	581,262.00	731,161.00	714,171.00	1,102,312.00	9,217,637.00	
						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/	605,827.00	1,043,399.00	575,684.00	574,523.00	719,181.00	631,681.00	868,027.00	575,358.00	575,380.00	681,542.00	720,837.00	891,425.00	8,462,864.00	
						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	
2028	COSTEO.S/	584,318.00	1,045,106.00	575,530.00	574,830.00	717,950.00	630,449.00	867,555.00	573,679.00	573,291.00	653,388.00	706,591.00	909,185.00	8,411,872.00						
	CENTRO DE COSTO: 04.08 - INTENDENCIA NACIONAL DE EJECUCIÓN DE INVERSIONES																			
	OEI.04 - FORTALECER LAS CAPACIDADES DE GESTIÓN INSTITUCIONAL																			
	AEI.04.02 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00127300146	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES PARA LA GESTIÓN DE LAS INVERSIONES	150101 - LIMA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2027	COSTEO.S/	1,486,674.00	2,225,229.00	1,635,537.00	1,542,504.00	1,713,433.00	1,540,050.00	1,913,500.00	1,539,083.00	1,540,050.00	1,565,733.00	1,685,753.00	1,834,799.00	20,222,345.00	
						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/	1,487,308.00	2,051,742.00	1,495,087.00	1,433,622.00	1,608,726.00	1,433,622.00	1,808,931.00	1,434,514.00	1,434,729.00	1,462,271.00	1,582,291.00	1,807,141.00	19,039,984.00	
						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	
2028	COSTEO.S/	1,445,865.00	2,048,226.00	1,488,032.00	1,436,969.00	1,600,004.00	1,424,900.00	1,800,209.00	1,425,792.00	1,424,900.00	1,452,442.00	1,572,462.00	1,800,209.00	18,920,010.00						
	COSTEO TOTAL AÑO 2026 S/ 2,902,187,897.00																			
	COSTEO TOTAL AÑO 2027 S/ 2,787,384,444.00																			
COSTEO TOTAL AÑO 2028 S/ 2,493,149,008.00																				
U.M. = Unidad de Medida																				
FIRMA																				