

**Anexo B-4**  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)**  
**Año : 2027 - 2029**

Periodo POI Multianual 2027 - 2029  
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.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.09 - 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	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	0.00	0.00	0.00	1.00					
						COSTEO.S/	545,791.00	863,030.00	539,894.00	535,049.00	1,597,132.00	543,458.00	907,513.00	539,259.00	541,309.00	534,231.00	716,293.00	905,317.00	8,768,276.00								
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	394,496.00	390,951.00	389,543.00	383,560.00	1,383,083.00	392,072.00	605,594.00	439,227.00	446,227.00	598,481.00	528,895.00	839,594.00	6,791,723.00								
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	400,781.00	394,173.00	395,271.00	393,613.00	486,281.00	1,282,570.00	588,495.00	393,466.00	400,466.00	421,520.00	486,338.00	662,323.00	6,305,297.00								

## CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.09 - 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	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	2,354,016.00	2,327,706.00	2,721,289.00	2,294,836.00	2,601,861.00	2,320,875.00	3,323,421.00	2,294,959.00	2,295,508.00	2,295,073.00	2,607,024.00	3,316,372.00	30,752,940.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	2,397,646.00	2,317,389.00	2,744,077.00	2,318,021.00	2,626,489.00	2,319,811.00	3,225,714.00	2,203,678.00	2,157,595.00	2,157,315.00	2,469,582.00	3,187,300.00	30,124,617.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,276,104.00	2,150,170.00	2,594,061.00	2,150,170.00	2,456,873.00	2,150,170.00	3,169,345.00	2,149,863.00	2,150,263.00	2,149,583.00	2,461,850.00	3,171,073.00	29,029,525.00							

## CENTRO DE COSTO: 01.04 - SECRETARÍA INSTITUCIONAL

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.09 - 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 GESTIÓN DE QUEJAS, CONVENIOS Y OTROS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,698,458.00	1,660,838.00	1,644,842.00	1,647,495.00	2,070,752.00	1,640,735.00	2,569,567.00	1,640,470.00	1,632,496.00	1,622,074.00	2,063,874.00	2,557,425.00	22,449,026.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	1,736,855.00	1,653,318.00	1,651,694.00	1,681,682.00	2,078,219.00	1,663,844.00	2,597,956.00	1,644,993.00	1,642,954.00	2,067,802.00	2,059,877.00	3,016,347.00	23,495,541.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,441,641.00	1,386,044.00	1,404,247.00	1,412,306.00	1,811,675.00	1,394,391.00	2,340,558.00	1,389,458.00	1,389,723.00	1,534,726.00	1,805,569.00	2,396,683.00	19,707,021.00							

## AEI.03.10 - GESTIÓN EFICAZ DE LA COMUNICACIÓN Y LA IMAGEN INSTITUCIONAL

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								
AOI00127300288	GESTIÓN DE LA COMUNICACIÓN Y LA IMAGEN INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	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/	415,661.00	438,618.00	397,368.00	399,774.00	486,556.00	399,474.00	612,160.00	401,169.00	398,239.00	400,879.00	489,201.00	615,128.00	5,454,227.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	433,321.00	456,200.00	420,788.00	444,683.00	534,748.00	447,666.00	660,808.00	447,917.00	449,117.00	451,944.00	537,309.00	793,547.00	6,078,048.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	430,091.00	454,171.00	422,078.00	445,835.00	534,565.00	445,153.00	660,365.00	485,168.00	444,671.00	469,193.00	534,223.00	664,962.00	5,990,475.00							

## CENTRO DE COSTO: 01.05 - OFICINA DE INTEGRIDAD INSTITUCIONAL

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.04 - MODELO DE INTEGRIDAD INSTITUCIONAL IMPLEMENTADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300005	GESTIÓN DE LA PROMOCIÓN E IMPLEMENTACIÓN DE ACCIONES PARA EL FORTALECIMIENTO DE LA INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	150101 - LIMA	INFORME	Muy Alta	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/	331,807.00	325,219.00	325,219.00	324,915.00	432,768.00	325,202.00	542,967.00	325,090.00	325,236.00	325,236.00	405,510.00	514,003.00	4,503,172.00			
					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/	333,357.00	322,090.00	322,370.00	326,620.00	434,220.00	326,236.00	545,406.00	327,108.00	326,296.00	461,180.00	401,723.00	602,681.00	4,729,287.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	311,735.00	305,001.00	322,484.00	309,233.00	416,653.00	308,695.00	527,205.00	310,176.00	309,364.00	379,739.00	384,791.00	505,692.00	4,390,768.00			

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

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300006	GESTIÓN DE LA ARTICULACIÓN Y RETROALIMENTACIÓN DEL POI	150101 - LIMA	INFORME	Muy Alta	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/	1,529,047.00	1,497,973.00	1,497,973.00	1,498,145.00	1,889,201.00	1,498,437.00	2,403,139.00	1,497,923.00	1,498,069.00	1,498,069.00	1,888,541.00	2,402,538.00	20,599,055.00			
					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	1.00	1.00	9.00
						COSTEO.S/	1,535,815.00	1,500,297.00	1,500,577.00	1,504,913.00	1,896,342.00	1,505,160.00	2,411,627.00	1,505,829.00	1,505,017.00	1,959,668.00	1,890,642.00	2,590,599.00	21,306,486.00			
					2029	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/	1,449,474.00	1,418,434.00	1,418,254.00	1,422,514.00	1,813,104.00	1,422,045.00	2,326,309.00	1,422,578.00	1,421,586.00	1,525,642.00	1,807,211.00	2,570,486.00	20,017,637.00			

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

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.07 - FORMACIÓN Y DIFUSIÓN MASIVA DE CULTURA TRIBUTARIA Y ADUANERA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300008	GESTIÓN DE LA CULTURA TRIBUTARIA Y ADUANERA	070101 - CALLAO	INFORME	Muy Alta	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/	468,697.00	504,697.00	460,687.00	461,701.00	560,524.00	461,572.00	691,905.00	461,262.00	461,329.00	461,238.00	559,692.00	691,811.00	6,245,115.00			
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	483,883.00	475,872.00	475,873.00	497,999.00	555,939.00	456,988.00	687,982.00	457,277.00	457,677.00	490,937.00	556,228.00	800,899.00	6,397,554.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	402,930.00	394,920.00	394,920.00	499,573.00	555,306.00	456,388.00	686,345.00	456,012.00	456,012.00	459,539.00	554,963.00	809,875.00	6,126,783.00			

## AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300007	GESTIÓN DE LA CAPACITACIÓN	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	1,091,234.00	1,076,895.00	1,148,939.00	1,078,696.00	1,333,375.00	1,123,580.00	1,642,400.00	1,076,624.00	1,070,643.00	1,070,162.00	1,302,024.00	1,638,317.00	14,652,889.00			
					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	1.00	0.00	0.00	3.00
						COSTEO.S/	1,111,440.00	1,085,632.00	1,085,912.00	1,092,989.00	1,322,533.00	1,131,088.00	1,660,207.00	1,089,373.00	1,088,139.00	1,490,469.00	1,316,398.00	2,243,527.00	15,717,707.00			
					2029	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/	985,204.00	963,929.00	981,572.00	970,460.00	1,199,881.00	1,004,795.00	1,531,884.00	967,300.00	966,558.00	1,528,408.00	1,192,027.00	1,750,987.00	14,043,005.00			

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

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.05 - ARQUITECTURA INFORMÁTICA MODERNA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300215	GESTIÓN DE LA ARQUITECTURA INFORMÁTICA	150131 - SAN ISIDRO	INFORME	Muy Alta	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/	919,728.00	8,901,800.00	1,761,401.00	1,681,707.00	1,841,061.00	1,803,369.00	2,646,231.00	1,771,284.00	1,841,621.00	1,899,028.00	1,929,313.00	2,275,746.00	29,272,289.00			
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,878,036.00	1,742,154.00	2,329,565.00	2,841,901.00	1,870,455.00	2,329,705.00	2,221,738.00	1,752,638.00	2,876,934.00	2,375,623.00	2,340,136.00	33,807,222.00	58,366,107.00			
					2029	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/	2,893,936.00	2,707,882.00	4,043,960.00	2,919,722.00	3,362,515.00	4,412,962.00	3,525,222.00	3,076,507.00	4,443,900.00	3,932,840.00	3,135,533.00	35,372,829.00	73,827,808.00			

## AEI.03.06 - SERVICIOS INFORMÁTICOS DISPONIBLES

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	

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00127300009	GESTIÓN DE SERVICIOS VIRTUALES	150131 - SAN ISIDRO	INFORME	Muy Alta	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/	55,570,041.00	40,020,604.00	18,430,045.00	17,112,692.00	19,258,434.00	15,369,733.00	20,804,655.00	15,394,032.00	14,488,056.00	14,450,136.00	15,310,398.00	48,980,836.00	295,189,662.00					
					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/	15,847,317.00	14,909,332.00	17,194,142.00	15,291,308.00	15,741,287.00	15,231,822.00	22,361,231.00	14,744,571.00	14,395,712.00	14,999,944.00	15,924,628.00	37,770,583.00	214,411,877.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,146,870.00	12,409,282.00	14,574,383.00	11,978,885.00	14,260,286.00	12,885,197.00	17,847,474.00	11,412,433.00	12,730,306.00	12,288,314.00	12,813,776.00	19,946,492.00	165,293,698.00					

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

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.03 - TRANSFORMACIÓN DIGITAL MODERNA DE PROCESOS TRIBUTARIO - ADUANEROS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL							
AOI00127300180	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO MODELO INTEGRAL DE GESTIÓN ELECTRÓNICA DEL IGV - PTD	150101 - LIMA	INFORME	Muy Alta	2027	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	0.00	5.00						
						COSTEO.S/	178,806.00	302,367.00	173,329.00	173,329.00	208,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,036,494.00				
AOI00127300185	GESTIÓN DE LA INTEGRACIÓN DE LOS PROGRAMAS Y PROYECTOS INSTITUCIONALES	150101 - LIMA	INFORME	Muy Alta	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/	1,255,084.00	1,102,491.00	1,226,359.00	1,226,359.00	1,630,308.00	1,403,688.00	2,359,138.00	1,403,688.00	1,403,688.00	1,403,688.00	1,842,971.00	2,359,138.00	18,616,600.00							
					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	1.00	12.00		
						COSTEO.S/	1,470,230.00	1,316,869.00	1,436,307.00	1,440,614.00	1,905,336.00	1,440,050.00	2,658,814.00	1,583,473.00	1,582,661.00	1,589,926.00	2,071,555.00	2,658,204.00	21,154,039.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,605,827.00	1,573,368.00	1,585,681.00	1,572,430.00	2,066,317.00	1,571,866.00	2,647,290.00	1,573,723.00	1,572,911.00	1,580,176.00	2,061,805.00	2,642,130.00	22,053,524.00							
					AOI00127300228	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO NUEVO PROCESO Y SISTEMA DE RECAUDACIÓN - PTD	150101 - LIMA	INFORME	Muy Alta	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/	67,387.00	66,099.00	66,099.00	66,099.00	87,265.00	66,099.00	112,134.00	66,099.00	66,099.00	66,099.00	87,265.00	112,134.00	928,878.00		
2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00						
	COSTEO.S/	57,952.00	104,857.00	56,664.00	56,664.00	67,969.00	56,664.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,770.00						
AOI00127300229	CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GOBERNANZA Y ECOSISTEMA ANALÍTICO - PTD	150101 - LIMA	INFORME	Muy Alta	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/	106,546.00	104,407.00	104,407.00	104,407.00	137,845.00	104,407.00	177,134.00	104,407.00	104,407.00	104,407.00	137,845.00	177,134.00	1,467,353.00							
					2028	FISICO	1.00	1.00	1.00	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	6.00			
						COSTEO.S/	91,642.00	165,638.00	89,503.00	89,503.00	107,363.00	89,503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633,152.00			

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

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00127300010	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	611,843.00	647,005.00	931,525.00	623,948.00	697,697.00	675,112.00	867,709.00	620,327.00	620,327.00	607,500.00	684,339.00	908,047.00	8,495,379.00				
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	643,146.00	682,566.00	942,779.00	641,652.00	758,378.00	656,868.00	825,187.00	640,739.00	654,958.00	722,718.00	783,704.00	883,863.00	8,836,558.00				
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	606,102.00	602,783.00	922,938.00	637,715.00	682,854.00	636,640.00	773,513.00	607,033.00	606,221.00	825,309.00	678,067.00	799,000.00	8,378,175.00				

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.04 - CONTROL DE LOS INSUMOS QUÍMICOS Y BIENES FISCALIZADOS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00127300011	GESTIÓN DEL REGISTRO, CONTROL Y FISCALIZACIÓN DE LOS INSUMOS QUÍMICOS Y BIENES FISCALIZADOS	150101 - LIMA	INFORME	Muy Alta	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/	2,764,568.00	2,793,076.00	2,780,888.00	2,747,442.00	2,925,766.00	2,861,072.00	3,763,919.00	2,733,829.00	2,736,856.00	2,718,726.00	2,913,693.00	3,743,267.00	35,483,102.00						
					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	1.00	12.00	
						COSTEO.S/	3,483,242.00	3,649,524.00	2,950,770.00	2,909,205.00	3,039,299.00	3,118,015.00	3,881,468.00	2,887,211.00	2,902,149.00	2,927,327.00	3,405,651.00	3,988,821.00	39,142,682.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,881,456.00	2,962,185.00	2,986,156.00	2,932,960.00	3,063,594.00	3,158,167.00	3,916,227.00	2,867,209.00	2,882,380.00	2,974,221.00	3,189,618.00	3,969,602.00	37,783,775.00						

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.02 - DESARROLLO INNOVADOR DE SOLUCIONES TRIBUTARIAS Y ADUANERAS PARA LAS ÁREAS INTERNAS

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					
AOI00127300261	GESTIÓN DEL DESARROLLO DE SOLUCIONES TRIBUTARIAS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	401,424.00	437,243.00	422,749.00	415,391.00	471,365.00	449,938.00	589,540.00	415,189.00	411,638.00	398,803.00	458,306.00	594,326.00	5,465,912.00				
					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	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	424,923.00	432,358.00	406,818.00	416,425.00	474,565.00	586,415.00	572,483.00	862,779.00	401,557.00	446,932.00	440,918.00	795,722.00	6,261,895.00				
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	355,775.00	344,306.00	344,306.00	348,818.00	408,359.00	363,465.00	526,843.00	549,772.00	348,960.00	442,900.00	403,228.00	538,123.00	4,974,855.00				

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO 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					
AOI00127300226	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	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/	1,368,890.00	1,346,149.00	1,347,149.00	1,344,627.00	1,622,997.00	1,346,758.00	2,146,415.00	1,344,300.00	1,360,086.00	1,347,300.00	1,631,929.00	2,079,107.00	18,285,707.00				
					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/	1,375,594.00	1,349,685.00	1,350,943.00	1,349,685.00	1,628,200.00	1,349,825.00	2,085,987.00	1,347,277.00	1,376,179.00	1,459,664.00	1,622,448.00	2,217,517.00	18,513,004.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,334,380.00	1,311,639.00	1,312,639.00	1,309,639.00	1,588,014.00	1,311,870.00	2,047,431.00	1,309,358.00	1,324,836.00	1,402,114.00	1,597,107.00	2,172,376.00	18,021,403.00				

## AEI.01.03 - CONTROL DE FISCALIDAD INTERNACIONAL EFECTIVO Y PROMOCIÓN DEL CUMPLIMIENTO COLABORATIVO 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					
AOI00127300014	GESTIÓN DE FISCALIDAD INTERNACIONAL Y DEL CUMPLIMIENTO COLABORATIVO DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	604,730.00	589,564.00	589,564.00	589,574.00	774,282.00	589,564.00	997,199.00	589,290.00	589,290.00	589,290.00	774,008.00	996,913.00	8,273,268.00				
					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	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	612,444.00	597,278.00	597,278.00	597,278.00	782,135.00	597,417.00	1,005,052.00	597,104.00	597,104.00	808,870.00	781,822.00	1,209,499.00	8,783,281.00				
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	616,270.00	601,104.00	601,104.00	601,104.00	785,822.00	601,104.00	1,008,739.00	601,104.00	601,104.00	647,387.00	785,822.00	1,096,495.00	8,547,159.00				

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.02 - DESARROLLO INNOVADOR DE SOLUCIONES TRIBUTARIAS Y ADUANERAS PARA LAS ÁREAS INTERNAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300013	GESTIÓN DEL DESARROLLO DE SOLUCIONES TRIBUTARIAS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	680,680.00	664,658.00	664,658.00	665,046.00	863,303.00	665,036.00	1,105,352.00	704,264.00	664,730.00	664,730.00	862,997.00	1,104,956.00	9,310,410.00				
					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	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	683,917.00	667,895.00	668,175.00	672,924.00	871,297.00	672,605.00	1,114,284.00	674,276.00	673,411.00	952,465.00	866,405.00	1,405,848.00	9,923,502.00				
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	700,800.00	684,778.00	684,778.00	689,318.00	887,557.00	688,936.00	1,129,607.00	689,908.00	689,096.00	736,757.00	882,090.00	1,150,610.00	9,614,235.00				

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300020	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	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/	2,483,452.00	2,128,441.00	2,106,894.00	2,367,978.00	2,950,519.00	2,369,995.00	3,660,937.00	2,367,052.00	2,367,052.00	2,367,052.00	4,585,758.00	3,400,019.00	33,155,149.00				
					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/	2,456,454.00	2,429,655.00	2,408,108.00	2,408,164.00	2,991,626.00	2,408,947.00	3,703,128.00	2,410,645.00	2,407,645.00	2,549,296.00	3,023,597.00	3,861,101.00	33,058,366.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,332,787.00	2,303,042.00	2,282,750.00	2,282,806.00	2,865,430.00	2,280,667.00	3,573,861.00	2,280,667.00	2,280,667.00	2,575,175.00	2,846,619.00	3,909,457.00	31,813,928.00				

## AEI.01.03 - CONTROL DE FISCALIDAD INTERNACIONAL EFECTIVO Y PROMOCIÓN DEL CUMPLIMIENTO COLABORATIVO 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					
AOI00127300019	GESTIÓN DE FISCALIDAD INTERNACIONAL Y DEL CUMPLIMIENTO COLABORATIVO DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	313,771.00	306,571.00	306,571.00	306,571.00	403,063.00	306,571.00	519,078.00	306,571.00	306,571.00	306,571.00	403,063.00	519,078.00	4,304,050.00				
					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	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	318,771.00	311,571.00	311,571.00	311,571.00	408,203.00	311,711.00	524,218.00	311,502.00	311,502.00	311,502.00	407,994.00	524,051.00	4,364,167.00				
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00

COSTEO.S/ 318,688.00 311,488.00 311,488.00 311,488.00 407,980.00 311,488.00 523,995.00 311,488.00 311,488.00 311,488.00 407,980.00 523,995.00 4,363,054.00

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00127300016	ATENCIÓN DEL ADMINISTRADO	150101 - LIMA	INFORME	Muy Alta	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/	3,082,793.00	3,070,952.00	3,239,524.00	3,053,299.00	3,346,557.00	3,259,596.00	4,308,271.00	3,063,226.00	3,238,475.00	3,070,760.00	3,305,314.00	4,503,284.00	40,542,051.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	3,132,198.00	3,082,690.00	3,279,565.00	3,565,086.00	3,875,359.00	3,774,486.00	4,877,610.00	3,633,450.00	3,605,461.00	3,960,585.00	3,875,220.00	4,966,748.00	45,628,458.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,514,103.00	3,242,584.00	3,242,584.00	3,857,592.00	3,880,954.00	3,611,696.00	5,100,169.00	3,582,061.00	3,582,061.00	3,836,272.00	3,851,820.00	5,115,939.00	46,417,835.00							

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.02 - DESARROLLO INNOVADOR DE SOLUCIONES TRIBUTARIAS Y ADUANERAS PARA LAS ÁREAS INTERNAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300017	GESTIÓN DEL DESARROLLO DE SOLUCIONES TRIBUTARIAS Y ADUANERAS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	1,521,949.00	1,195,947.00	1,195,947.00	1,477,452.00	1,522,673.00	1,196,375.00	2,202,974.00	1,195,812.00	1,196,149.00	1,477,886.00	1,521,773.00	1,920,576.00	17,625,513.00					
					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	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,516,097.00	1,195,809.00	1,158,704.00	1,445,535.00	1,490,457.00	1,164,092.00	2,172,167.00	1,165,521.00	1,164,656.00	1,478,910.00	1,485,624.00	2,023,872.00	17,461,444.00					
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,487,414.00	1,178,725.00	1,178,725.00	1,464,974.00	1,509,198.00	1,182,916.00	1,826,184.00	1,102,290.00	1,101,478.00	1,505,625.00	1,422,446.00	2,004,879.00	16,964,854.00					

CENTRO DE COSTO: 02.05 - INTENDENCIA NACIONAL JURÍDICO TRIBUTARIA

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.02 - DESARROLLO INNOVADOR DE SOLUCIONES TRIBUTARIAS Y ADUANERAS PARA LAS ÁREAS INTERNAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300021	GESTIÓN DEL DESARROLLO DE SOLUCIONES TRIBUTARIAS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	1,154,724.00	1,127,367.00	1,127,367.00	1,128,130.00	1,456,889.00	1,129,776.00	1,856,954.00	1,127,540.00	1,127,566.00	1,127,531.00	1,454,561.00	1,856,169.00	15,674,574.00					
					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	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,164,227.00	1,136,870.00	1,137,150.00	1,141,764.00	1,473,078.00	1,145,561.00	1,874,486.00	1,145,532.00	1,144,614.00	1,707,481.00	1,466,843.00	1,983,038.00	16,520,644.00					
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,121,933.00	1,094,576.00	1,112,178.00	1,099,127.00	1,427,630.00	1,100,164.00	1,828,257.00	1,099,848.00	1,099,036.00	1,172,473.00	1,421,265.00	1,910,691.00	15,487,178.00					

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

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300022	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	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/	7,172,909.00	6,939,342.00	6,999,852.00	6,996,619.00	9,087,442.00	6,986,821.00	11,618,824.00	6,968,640.00	6,967,452.00	6,996,772.00	9,065,956.00	11,503,097.00	97,303,726.00						
					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	1.00	1.00	12.00
						COSTEO.S/	7,184,744.00	6,974,863.00	6,990,303.00	7,087,627.00	9,070,421.00	7,018,934.00	11,635,167.00	6,946,785.00	6,972,140.00	6,967,878.00	9,038,534.00	11,820,501.00	97,707,897.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,946,186.00	6,716,403.00	6,731,544.00	6,828,929.00	8,837,824.00	6,733,735.00	11,407,251.00	6,719,558.00	6,722,104.00	6,736,386.00	8,824,610.00	11,317,887.00	94,522,417.00						

AEI.01.03 - CONTROL DE FISCALIDAD INTERNACIONAL EFECTIVO Y PROMOCIÓN DEL CUMPLIMIENTO COLABORATIVO 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						
AOI00127300263	GESTIÓN DE FISCALIDAD INTERNACIONAL Y DEL CUMPLIMIENTO COLABORATIVO DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	71,412.00	69,749.00	80,214.00	69,749.00	94,188.00	80,214.00	125,639.00	69,749.00	80,214.00	69,749.00	94,188.00	133,368.00	1,038,433.00					
					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	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	71,412.00	69,749.00	80,264.00	69,749.00	94,327.00	69,888.00	123,239.00	68,994.00	68,994.00	68,994.00	93,433.00	123,440.00	1,002,483.00					
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	70,227.00	68,564.00	68,564.00	68,564.00	93,003.00	68,564.00	121,829.00	68,564.00	68,564.00	68,564.00	93,003.00	121,718.00	979,728.00					

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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					
AOI00127300262	ATENCIÓN DEL ADMINISTRADO	150101 - LIMA	INFORME	Muy Alta	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/	163,804.00	159,192.00	167,320.00	159,192.00	210,167.00	167,320.00	272,703.00	159,192.00	167,317.00	159,192.00	210,167.00	270,063.00	2,265,629.00				
					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/	163,804.00	159,192.00	159,192.00	159,192.00	210,307.00	159,332.00	270,203.00	159,236.00	159,236.00	160,626.00	210,211.00	270,107.00	2,240,638.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,848.00	159,236.00	159,236.00	159,236.00	210,211.00	159,236.00	270,107.00	159,236.00	159,236.00	160,626.00	210,211.00	270,107.00	2,240,526.00				

## CENTRO DE COSTO: 02.07 - INTENDENCIA LIMA

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300023	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	150101 - LIMA	INFORME	Muy Alta	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/	19,952,825.00	19,474,949.00	19,989,498.00	19,459,406.00	24,826,325.00	19,678,432.00	32,260,901.00	19,977,150.00	20,074,806.00	19,935,574.00	25,179,986.00	32,375,558.00	273,185,410.00				
					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/	20,523,460.00	19,892,657.00	20,184,422.00	20,217,839.00	25,197,313.00	20,242,242.00	32,254,235.00	19,760,151.00	19,858,052.00	19,883,401.00	25,093,429.00	32,671,530.00	275,778,731.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,441,322.00	18,884,664.00	18,946,972.00	19,196,901.00	24,456,487.00	19,445,819.00	31,759,214.00	19,319,904.00	19,381,732.00	19,404,007.00	24,680,199.00	39,940,420.00	275,857,641.00				

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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					
AOI00127300264	ATENCIÓN DEL ADMINISTRADO	150101 - LIMA	INFORME	Muy Alta	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/	3,059,828.00	3,013,678.00	3,037,932.00	3,014,487.00	3,477,017.00	3,033,822.00	4,413,244.00	3,013,506.00	3,033,855.00	3,013,376.00	3,476,523.00	4,412,931.00	40,000,199.00				
					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/	3,137,709.00	3,091,376.00	3,091,382.00	3,098,761.00	3,561,264.00	3,093,332.00	4,497,604.00	3,088,817.00	3,088,817.00	3,092,848.00	3,552,338.00	4,663,349.00	41,057,597.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,968,355.00	2,922,032.00	2,925,330.00	2,926,119.00	3,185,890.00	2,720,665.00	4,103,156.00	2,699,141.00	2,699,141.00	2,630,172.00	3,089,662.00	4,025,889.00	36,895,552.00				

## CENTRO DE COSTO: 02.08 - INTENDENCIA DE TRIBUTOS INTERNOS AREQUIPA

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300024	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	040101 - AREQUIPA	INFORME	Muy Alta	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/	2,634,695.00	2,575,877.00	2,963,352.00	2,593,202.00	3,484,452.00	2,568,252.00	4,240,991.00	2,588,284.00	2,596,269.00	2,562,758.00	3,307,473.00	4,179,998.00	36,295,603.00				
					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/	2,900,745.00	2,881,154.00	2,859,331.00	2,850,397.00	3,617,817.00	2,821,840.00	4,412,113.00	2,809,184.00	2,808,125.00	2,851,564.00	3,496,835.00	4,433,224.00	38,742,329.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,226,007.00	3,234,631.00	3,267,525.00	3,214,665.00	3,904,423.00	3,247,570.00	4,844,502.00	3,104,836.00	3,090,081.00	3,205,178.00	3,849,986.00	5,040,199.00	43,229,603.00				

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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					
AOI00127300265	ATENCIÓN DEL ADMINISTRADO	040101 - AREQUIPA	INFORME	Muy Alta	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/	557,867.00	549,542.00	585,772.00	544,757.00	682,507.00	542,928.00	876,348.00	541,192.00	545,259.00	541,192.00	680,247.00	875,530.00	7,523,141.00				
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	600,386.00	572,164.00	574,164.00	587,386.00	711,291.00	573,826.00	909,622.00	573,490.00	573,490.00	573,698.00	712,477.00	910,495.00	7,872,489.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	978,811.00	972,539.00	953,035.00	966,258.00	1,038,494.00	951,035.00	1,305,350.00	942,557.00	933,288.00	933,497.00	1,120,747.00	1,287,380.00	12,382,991.00				

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO 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	

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300025	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	130101 - TRUJILLO	INFORME	Muy Alta	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/	2,240,411.00	2,544,798.00	2,372,002.00	2,369,282.00	2,934,209.00	2,396,722.00	3,689,780.00	2,345,660.00	2,318,096.00	2,475,984.00	3,207,777.00	3,686,396.00	32,581,117.00			
					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/	2,431,591.00	2,373,257.00	2,632,021.00	2,422,284.00	2,983,607.00	2,699,596.00	3,722,782.00	2,380,921.00	2,621,138.00	2,361,854.00	2,969,206.00	4,277,423.00	33,875,680.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	2,556,792.00	2,529,543.00	2,765,827.00	2,550,959.00	3,107,343.00	2,808,976.00	3,862,975.00	2,495,750.00	2,748,886.00	2,504,588.00	3,115,880.00	4,198,977.00	35,246,496.00								

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300266	ATENCIÓN DEL ADMINISTRADO	130101 - TRUJILLO	INFORME	Muy Alta	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/	385,346.00	465,023.00	387,384.00	379,139.00	422,295.00	381,729.00	540,852.00	375,853.00	375,757.00	409,440.00	417,073.00	538,372.00	5,078,263.00			
					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/	378,485.00	493,914.00	363,651.00	363,995.00	408,443.00	363,873.00	526,653.00	363,192.00	363,192.00	363,581.00	407,762.00	526,207.00	4,922,948.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	373,120.00	363,135.00	363,135.00	363,524.00	399,174.00	354,604.00	518,065.00	354,604.00	354,604.00	354,993.00	399,174.00	541,676.00	4,739,808.00								

CENTRO DE COSTO: 02.10 - INTENDENCIA DE TRIBUTOS INTERNOS LAMBAYEQUE

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00127300026	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	140101 - CHICLAYO	INFORME	Muy Alta	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/	2,362,536.00	2,951,309.00	2,817,266.00	2,079,151.00	2,508,550.00	2,051,711.00	3,015,167.00	2,012,266.00	1,858,061.00	1,910,714.00	2,442,708.00	2,901,409.00	28,910,848.00				
					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/	2,428,389.00	2,494,575.00	2,438,823.00	2,410,730.00	2,931,574.00	2,407,220.00	3,396,415.00	2,485,884.00	2,369,297.00	2,398,162.00	2,881,703.00	3,934,375.00	32,577,147.00				
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	2,349,910.00	2,310,036.00	2,305,071.00	2,336,593.00	2,791,708.00	2,328,888.00	3,354,749.00	2,295,693.00	2,298,804.00	2,365,717.00	2,748,938.00	3,427,117.00	30,913,224.00									

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00127300267	ATENCIÓN DEL ADMINISTRADO	140101 - CHICLAYO	INFORME	Muy Alta	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/	313,038.00	322,530.00	454,687.00	303,116.00	344,467.00	307,751.00	435,521.00	277,408.00	280,597.00	263,650.00	308,701.00	393,265.00	4,004,731.00				
					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/	316,326.00	307,844.00	307,763.00	308,996.00	352,893.00	307,802.00	438,811.00	308,031.00	307,844.00	309,136.00	352,893.00	597,359.00	4,215,698.00				
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	285,857.00	280,470.00	280,470.00	280,454.00	324,711.00	279,620.00	410,349.00	279,620.00	279,620.00	280,454.00	324,711.00	409,515.00	3,715,851.00									

CENTRO DE COSTO: 02.11 - INTENDENCIA DE TRIBUTOS INTERNOS PIURA

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00127300027	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	200101 - PIURA	INFORME	Muy Alta	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/	2,366,095.00	2,395,168.00	2,304,530.00	2,530,056.00	2,787,118.00	2,277,891.00	3,556,617.00	2,367,242.00	2,270,419.00	2,287,289.00	2,732,850.00	3,639,515.00	31,514,790.00				
					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/	2,400,077.00	2,350,595.00	2,360,118.00	2,502,093.00	2,908,610.00	2,635,085.00	3,464,355.00	2,377,557.00	2,281,335.00	2,381,583.00	2,760,235.00	4,245,216.00	32,666,859.00				
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	2,322,236.00	2,192,268.00	2,117,659.00	2,172,725.00	2,677,010.00	2,210,164.00	3,312,359.00	2,479,156.00	2,324,576.00	2,454,168.00	2,824,970.00	3,492,584.00	30,579,875.00									

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00127300268	ATENCIÓN DEL ADMINISTRADO	200101 - PIURA	INFORME	Muy Alta	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/	323,823.00	320,047.00	324,111.00	320,047.00	362,464.00	324,111.00	473,431.00	320,047.00	324,114.00	320,047.00	362,464.00	473,431.00	4,248,137.00				
					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/	366,379.00	362,603.00	362,603.00	356,603.00	399,160.00	356,783.00	509,752.00	356,368.00	356,368.00	356,646.00	398,785.00	734,645.00	4,916,695.00				
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				

COSTEO.S/ 318,371.00 314,595.00 314,595.00 314,595.00 357,012.00 314,595.00 467,979.00 314,595.00 314,595.00 314,873.00 357,012.00 467,979.00 4,170,796.00

CENTRO DE COSTO: 02.12 - INTENDENCIA DE TRIBUTOS INTERNOS CUSCO

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00127300028	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	080101 - CUSCO	INFORME	Muy Alta	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/	1,262,626.00	1,526,367.00	1,461,209.00	1,931,932.00	2,964,096.00	1,555,235.00	2,388,486.00	1,479,791.00	1,498,379.00	1,500,225.00	1,891,618.00	2,479,616.00	21,939,580.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	2,148,717.00	1,818,883.00	1,804,829.00	1,860,879.00	2,167,324.00	1,984,471.00	3,027,773.00	1,936,783.00	1,870,026.00	2,253,615.00	2,272,231.00	2,874,716.00	26,020,247.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,814,524.00	1,910,881.00	1,952,331.00	1,883,621.00	2,221,071.00	2,067,535.00	2,669,656.00	1,877,440.00	2,039,542.00	1,919,853.00	2,475,955.00	3,489,502.00	26,321,911.00							

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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								
AOI00127300269	ATENCIÓN DEL ADMINISTRADO	080101 - CUSCO	INFORME	Muy Alta	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/	394,933.00	388,159.00	393,896.00	391,712.00	444,736.00	382,070.00	583,674.00	398,589.00	380,526.00	376,999.00	446,663.00	730,947.00	5,312,904.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	388,713.00	382,881.00	381,939.00	382,826.00	437,974.00	385,127.00	567,946.00	437,955.00	387,699.00	388,226.00	514,242.00	796,082.00	5,451,610.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	383,911.00	378,079.00	378,079.00	378,966.00	433,974.00	387,454.00	563,946.00	378,079.00	379,699.00	380,226.00	433,974.00	609,599.00	5,085,986.00							

CENTRO DE COSTO: 02.13 - INTENDENCIA DE TRIBUTOS INTERNOS ICA

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO 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								
AOI00127300029	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	110101 - ICA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,544,346.00	1,706,196.00	1,656,242.00	1,676,009.00	1,955,724.00	1,549,693.00	2,307,153.00	1,505,938.00	1,599,125.00	1,432,560.00	1,750,098.00	2,246,268.00	20,929,352.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	1,702,072.00	1,929,139.00	1,765,925.00	1,893,145.00	2,110,869.00	2,025,591.00	2,601,308.00	1,865,887.00	1,839,375.00	1,848,105.00	2,096,486.00	2,539,362.00	24,217,264.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,723,929.00	2,398,786.00	1,845,634.00	1,795,777.00	2,065,690.00	1,714,771.00	2,485,647.00	1,718,853.00	1,748,070.00	1,773,672.00	2,145,013.00	2,554,780.00	23,970,622.00							

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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								
AOI00127300270	ATENCIÓN DEL ADMINISTRADO	110101 - ICA	INFORME	Muy Alta	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/	258,701.00	301,766.00	288,343.00	283,444.00	302,815.00	262,775.00	363,449.00	249,560.00	254,775.00	238,645.00	267,880.00	345,837.00	3,417,990.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	277,853.00	279,198.00	279,751.00	293,531.00	306,568.00	346,506.00	404,115.00	289,265.00	300,362.00	299,273.00	312,478.00	407,119.00	3,796,019.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	261,063.00	317,138.00	260,742.00	262,691.00	288,640.00	253,938.00	363,910.00	265,605.00	253,714.00	253,714.00	299,759.00	380,312.00	3,461,226.00							

CENTRO DE COSTO: 02.14 - INTENDENCIA DE TRIBUTOS INTERNOS TACNA

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00127300030	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	230101 - TACNA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,509,964.00	1,481,286.00	1,469,026.00	1,446,574.00	1,738,747.00	1,424,642.00	2,148,296.00	1,425,680.00	1,424,642.00	1,424,642.00	1,761,436.00	2,152,413.00	19,407,348.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	1,491,382.00	1,443,819.00	1,443,408.00	1,449,708.00	1,765,059.00	1,459,890.00	2,225,289.00	1,431,670.00	1,430,064.00	1,454,289.00	1,751,086.00	3,953,114.00	21,298,778.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,215,475.00	1,182,036.00	1,181,636.00	1,186,524.00	1,500,253.00	1,269,913.00	1,979,373.00	1,255,974.00	1,255,162.00	1,419,066.00	1,567,990.00	1,977,103.00	16,990,505.00							

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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							
AOI00127300271	ATENCIÓN DEL ADMINISTRADO	230101 - TACNA	INFORME	Muy Alta	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/	261,465.00	272,949.00	293,478.00	249,515.00	296,616.00	253,579.00	372,250.00	249,515.00	253,582.00	249,515.00	296,616.00	372,250.00	3,421,330.00						
					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	1.00	1.00	12.00
						COSTEO.S/	266,702.00	262,462.00	263,766.00	265,348.00	312,311.00	265,210.00	404,572.00	258,236.00	258,236.00	281,272.00	328,205.00	661,971.00	3,828,291.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	266,475.00	261,234.00	261,234.00	261,512.00	308,335.00	309,448.00	425,564.00	302,551.00	302,551.00	336,777.00	349,652.00	425,286.00	3,810,619.00						

## CENTRO DE COSTO: 02.15 - INTENDENCIA DE TRIBUTOS INTERNOS LORETO

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300031	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	160108 - PUNCHANA	INFORME	Muy Alta	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/	957,191.00	921,398.00	970,995.00	942,079.00	1,184,063.00	913,754.00	1,402,015.00	883,062.00	885,944.00	914,006.00	1,105,180.00	1,362,410.00	12,442,097.00						
					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	1.00	1.00	12.00
						COSTEO.S/	925,216.00	913,943.00	961,040.00	900,194.00	1,100,953.00	1,288,732.00	1,387,671.00	897,008.00	917,389.00	909,354.00	1,108,940.00	1,400,911.00	12,711,351.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,475,827.00	877,256.00	907,549.00	907,450.00	1,211,233.00	1,059,236.00	1,530,593.00	1,034,363.00	1,037,459.00	1,049,616.00	1,263,499.00	1,768,839.00	14,122,920.00						

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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							
AOI00127300272	ATENCIÓN DEL ADMINISTRADO	160108 - PUNCHANA	INFORME	Muy Alta	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/	184,562.00	211,727.00	198,014.00	193,953.00	214,909.00	180,310.00	245,917.00	172,081.00	157,812.00	155,891.00	175,605.00	224,429.00	2,315,210.00						
					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	1.00	1.00	12.00
						COSTEO.S/	158,518.00	161,027.00	156,277.00	157,293.00	180,267.00	158,353.00	229,135.00	158,461.00	158,353.00	158,353.00	180,213.00	229,035.00	2,085,285.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	361,336.00	137,935.00	146,685.00	146,685.00	171,545.00	162,685.00	233,467.00	162,685.00	162,685.00	162,685.00	185,795.00	234,508.00	2,268,696.00						

## CENTRO DE COSTO: 02.16 - INTENDENCIA DE TRIBUTOS INTERNOS JUNIN

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300032	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	120101 - HUANCAYO	INFORME	Muy Alta	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/	1,669,359.00	1,586,212.00	1,793,679.00	1,781,140.00	1,993,694.00	1,650,924.00	2,470,097.00	1,643,593.00	1,635,835.00	1,609,985.00	1,978,512.00	2,608,285.00	22,421,315.00						
					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	1.00	1.00	12.00
						COSTEO.S/	2,670,543.00	2,488,361.00	1,993,790.00	1,930,270.00	2,068,440.00	1,975,627.00	2,494,399.00	1,771,556.00	1,988,139.00	1,688,289.00	2,069,424.00	2,812,765.00	25,951,603.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,803,305.00	1,774,451.00	2,125,162.00	1,837,662.00	2,225,728.00	2,044,519.00	2,665,551.00	1,805,789.00	2,085,478.00	1,821,805.00	2,191,595.00	3,214,521.00	25,595,566.00						

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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							
AOI00127300273	ATENCIÓN DEL ADMINISTRADO	120101 - HUANCAYO	INFORME	Muy Alta	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/	590,641.00	548,610.00	636,360.00	612,303.00	626,994.00	574,174.00	731,153.00	575,533.00	572,658.00	543,879.00	582,271.00	760,366.00	7,354,942.00						
					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	1.00	1.00	12.00
						COSTEO.S/	1,370,278.00	599,810.00	600,831.00	600,416.00	636,702.00	607,716.00	761,245.00	600,244.00	608,649.00	597,863.00	642,030.00	800,341.00	8,426,125.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	604,693.00	607,261.00	601,231.00	600,761.00	646,597.00	663,511.00	824,508.00	663,511.00	664,231.00	663,789.00	706,822.00	995,972.00	8,242,887.00						

## CENTRO DE COSTO: 02.17 - INTENDENCIA DE TRIBUTOS INTERNOS CHIMBOTE

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300033	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	021801 - CHIMBOTE	INFORME	Muy Alta	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/	1,152,674.00	955,053.00	919,183.00	910,893.00	1,062,284.00	880,475.00	1,404,053.00	872,430.00	862,932.00	1,047,291.00	1,112,791.00	1,339,580.00	12,519,639.00				
					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/	919,189.00	925,196.00	971,830.00	1,389,078.00	1,126,393.00	936,619.00	1,501,597.00	936,668.00	930,117.00	1,009,437.00	1,118,894.00	1,387,143.00	13,152,161.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	994,695.00	920,025.00	933,215.00	983,102.00	1,148,317.00	969,524.00	1,410,288.00	921,685.00	940,873.00	944,925.00	1,100,994.00	1,775,163.00	13,042,806.00				

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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					
AOI00127300274	ATENCIÓN DEL ADMINISTRADO	021801 - CHIMBOTE	INFORME	Muy Alta	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/	251,022.00	187,147.00	189,761.00	190,420.00	206,957.00	185,321.00	276,844.00	181,257.00	182,855.00	225,141.00	218,315.00	268,515.00	2,563,555.00				
					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/	190,267.00	186,502.00	193,779.00	293,202.00	212,342.00	188,642.00	285,229.00	202,340.00	195,352.00	200,420.00	216,613.00	278,200.00	2,642,888.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	196,675.00	193,394.00	183,394.00	183,094.00	206,737.00	183,394.00	264,624.00	190,094.00	183,394.00	181,394.00	206,737.00	269,324.00	2,442,255.00				

## CENTRO DE COSTO: 02.18 - INTENDENCIA DE TRIBUTOS INTERNOS UCAYALI

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300034	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	250101 - CALLERIA	INFORME	Muy Alta	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/	903,820.00	903,933.00	879,108.00	894,440.00	1,005,877.00	895,724.00	1,207,678.00	865,860.00	865,793.00	906,083.00	1,075,875.00	1,279,037.00	11,683,228.00				
					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/	1,055,897.00	998,117.00	945,711.00	963,926.00	1,033,568.00	891,863.00	1,236,786.00	908,177.00	872,957.00	963,374.00	996,895.00	1,663,862.00	12,531,133.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	988,178.00	1,066,786.00	980,257.00	1,089,099.00	1,213,363.00	1,084,072.00	1,557,204.00	1,125,626.00	1,126,514.00	1,322,429.00	1,351,078.00	1,460,170.00	14,364,776.00				

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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					
AOI00127300275	ATENCIÓN DEL ADMINISTRADO	250101 - CALLERIA	INFORME	Muy Alta	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/	100,234.00	98,491.00	98,491.00	98,491.00	108,862.00	98,491.00	143,444.00	98,491.00	98,491.00	98,491.00	108,862.00	143,444.00	1,294,283.00				
					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/	106,334.00	105,491.00	105,491.00	105,616.00	116,002.00	105,631.00	150,185.00	105,107.00	105,107.00	105,232.00	115,478.00	150,060.00	1,375,734.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	105,950.00	105,107.00	105,107.00	105,232.00	115,478.00	105,107.00	150,185.00	105,107.00	105,107.00	105,232.00	115,478.00	150,060.00	1,373,150.00				

## CENTRO DE COSTO: 02.19 - INTENDENCIA DE TRIBUTOS INTERNOS CAJAMARCA

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300035	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	060101 - CAJAMARCA	INFORME	Muy Alta	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/	989,935.00	960,823.00	1,018,913.00	961,020.00	1,179,889.00	972,975.00	1,333,288.00	848,848.00	881,021.00	853,014.00	1,049,587.00	1,358,304.00	12,407,617.00				
					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/	1,024,357.00	977,028.00	998,457.00	1,107,918.00	1,133,895.00	1,017,443.00	1,466,880.00	1,024,867.00	1,014,100.00	998,959.00	1,210,798.00	2,578,987.00	14,553,689.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	919,684.00	883,287.00	910,216.00	1,028,483.00	1,221,253.00	1,048,437.00	1,499,520.00	1,015,642.00	1,024,262.00	1,016,255.00	1,240,494.00	1,486,970.00	13,294,503.00				

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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			
AOI00127300276	ATENCIÓN DEL ADMINISTRADO	060101 - CAJAMARCA	INFORME	Muy Alta	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/	186,141.00	178,047.00	191,436.00	183,720.00	200,605.00	182,261.00	265,311.00	178,441.00	182,814.00	185,585.00	206,605.00	252,722.00	2,393,688.00		
					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

		COSTEO.S/	186,314.00	178,220.00	184,370.00	178,387.00	201,318.00	179,831.00	260,619.00	180,075.00	179,681.00	179,847.00	202,239.00	260,290.00	2,371,191.00
		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
2029		COSTEO.S/	181,775.00	179,681.00	179,681.00	179,847.00	202,239.00	179,681.00	260,484.00	179,681.00	179,681.00	179,847.00	202,239.00	260,290.00	2,365,126.00

CENTRO DE COSTO: 02.20 - INTENDENCIA DE TRIBUTOS INTERNOS HUACHO

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300036	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	150801 - HUACHO	INFORME	Muy Alta	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/	779,051.00	764,756.00	754,457.00	745,713.00	932,500.00	755,093.00	1,171,110.00	743,780.00	743,939.00	762,020.00	1,001,094.00	1,193,887.00	10,347,400.00					
					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	1.00	12.00
						COSTEO.S/	786,259.00	776,598.00	761,753.00	850,820.00	957,388.00	785,048.00	1,203,444.00	771,060.00	778,018.00	781,965.00	948,712.00	1,226,158.00	10,627,223.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	780,372.00	784,018.00	780,114.00	837,606.00	975,221.00	787,868.00	1,224,169.00	769,347.00	770,365.00	777,731.00	941,912.00	1,191,045.00	10,619,768.00					

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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						
AOI00127300277	ATENCIÓN DEL ADMINISTRADO	150801 - HUACHO	INFORME	Muy Alta	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/	148,497.00	144,077.00	147,816.00	145,668.00	159,166.00	139,617.00	196,510.00	139,452.00	139,452.00	145,852.00	179,415.00	192,425.00	1,877,947.00					
					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	1.00	12.00
						COSTEO.S/	146,924.00	145,661.00	144,999.00	206,323.00	160,202.00	148,144.00	200,188.00	146,088.00	144,898.00	144,198.00	160,267.00	206,769.00	1,954,661.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	138,792.00	145,196.00	144,535.00	145,855.00	159,176.00	144,118.00	199,162.00	144,417.00	143,227.00	142,527.00	157,726.00	247,837.00	1,912,568.00					

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

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300037	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	220901 - TARAPOTO	INFORME	Muy Alta	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/	889,087.00	1,282,720.00	1,030,464.00	945,809.00	1,096,979.00	964,686.00	1,358,882.00	931,253.00	893,977.00	867,037.00	1,052,731.00	1,305,955.00	12,619,580.00					
					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	1.00	12.00
						COSTEO.S/	1,243,951.00	1,244,582.00	1,515,494.00	1,280,680.00	1,402,805.00	1,527,657.00	1,708,031.00	1,297,807.00	1,577,739.00	1,360,649.00	1,459,388.00	2,045,062.00	17,663,845.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,256,171.00	1,252,212.00	1,503,652.00	1,253,959.00	1,412,519.00	1,532,235.00	1,653,667.00	1,242,016.00	1,500,218.00	1,258,798.00	1,405,382.00	1,888,450.00	17,159,279.00					

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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						
AOI00127300278	ATENCIÓN DEL ADMINISTRADO	220901 - TARAPOTO	INFORME	Muy Alta	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/	246,063.00	308,183.00	291,449.00	272,010.00	288,421.00	276,128.00	351,311.00	264,237.00	260,376.00	236,038.00	250,685.00	313,000.00	3,357,901.00					
					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	1.00	12.00
						COSTEO.S/	238,434.00	237,198.00	236,486.00	236,694.00	252,982.00	236,625.00	314,775.00	236,625.00	235,894.00	234,676.00	248,563.00	311,932.00	3,020,884.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	233,474.00	232,206.00	232,206.00	232,414.00	232,176.00	215,819.00	294,699.00	215,819.00	221,899.00	222,107.00	238,256.00	300,570.00	2,871,645.00					

CENTRO DE COSTO: 02.22 - INTENDENCIA DE TRIBUTOS INTERNOS HUÁNUCO

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300038	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	100101 - HUÁNUCO	INFORME	Muy Alta	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/	946,010.00	1,194,957.00	1,179,307.00	1,076,520.00	1,393,030.00	1,219,201.00	1,495,595.00	1,045,815.00	1,211,665.00	1,102,871.00	1,288,602.00	1,412,013.00	14,565,586.00					
					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	1.00	12.00
						COSTEO.S/	1,285,904.00	2,447,465.00	1,320,083.00	1,426,002.00	1,295,096.00	1,559,194.00	1,537,994.00	1,175,771.00	1,221,633.00	1,134,514.00	1,301,458.00	1,665,829.00	17,370,943.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

COSTEO.S/ 1,175,179.00 1,303,855.00 1,159,875.00 1,185,551.00 1,331,976.00 1,212,665.00 1,740,945.00 1,432,585.00 1,181,777.00 1,215,912.00 1,318,574.00 1,563,778.00 15,822,672.00

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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						
AOI00127300279	ATENCIÓN DEL ADMINISTRADO	100101 - HUANUCO	INFORME	Muy Alta	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/	133,218.00	201,292.00	201,638.00	177,105.00	155,742.00	139,964.00	194,403.00	135,900.00	139,967.00	135,900.00	153,383.00	253,680.00	2,022,192.00					
					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	1.00	12.00
						COSTEO.S/	289,658.00	276,770.00	174,920.00	195,372.00	174,843.00	165,999.00	211,315.00	151,568.00	151,607.00	153,246.00	170,609.00	247,683.00	2,363,590.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	153,836.00	146,182.00	146,182.00	146,321.00	163,684.00	138,682.00	197,324.00	138,682.00	138,682.00	138,821.00	156,184.00	197,185.00	1,861,765.00					

## CENTRO DE COSTO: 02.23 - INTENDENCIA DE TRIBUTOS INTERNOS JULIACA

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300039	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	211101 - JULIACA	INFORME	Muy Alta	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/	810,649.00	709,420.00	693,908.00	682,733.00	850,007.00	708,331.00	1,061,772.00	682,733.00	682,066.00	682,066.00	1,044,235.00	1,269,567.00	9,877,487.00					
					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	1.00	12.00
						COSTEO.S/	653,491.00	643,287.00	634,671.00	632,871.00	796,247.00	672,762.00	1,014,664.00	637,606.00	645,307.00	634,076.00	792,243.00	1,020,846.00	8,778,071.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	660,354.00	661,216.00	644,016.00	641,216.00	803,383.00	677,503.00	1,020,922.00	641,216.00	641,216.00	641,216.00	810,447.00	1,020,922.00	8,863,627.00					

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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						
AOI00127300280	ATENCIÓN DEL ADMINISTRADO	211101 - JULIACA	INFORME	Muy Alta	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/	233,990.00	195,870.00	199,934.00	195,870.00	216,564.00	199,934.00	276,890.00	195,870.00	199,937.00	195,870.00	240,574.00	307,845.00	2,659,148.00					
					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	1.00	12.00
						COSTEO.S/	183,809.00	181,323.00	181,323.00	181,323.00	210,525.00	171,001.00	252,021.00	171,001.00	171,001.00	171,001.00	191,695.00	252,021.00	2,318,044.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	173,487.00	171,001.00	171,001.00	171,001.00	191,695.00	171,001.00	252,021.00	171,001.00	171,001.00	171,001.00	191,695.00	252,021.00	2,257,926.00					

## CENTRO DE COSTO: 02.24 - INTENDENCIA DE TRIBUTOS INTERNOS HUARAZ

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300040	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	020101 - HUARAZ	INFORME	Muy Alta	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/	735,503.00	790,040.00	632,176.00	619,391.00	697,951.00	619,174.00	1,024,521.00	627,556.00	582,391.00	726,506.00	697,798.00	863,500.00	8,616,507.00					
					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	1.00	12.00
						COSTEO.S/	599,661.00	602,080.00	603,832.00	607,917.00	697,855.00	621,456.00	882,808.00	600,210.00	593,758.00	613,428.00	702,234.00	943,904.00	8,069,143.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	598,948.00	594,074.00	603,231.00	601,373.00	697,764.00	607,525.00	882,526.00	593,815.00	595,445.00	623,344.00	723,509.00	975,434.00	8,096,988.00					

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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						
AOI00127300281	ATENCIÓN DEL ADMINISTRADO	020101 - HUARAZ	INFORME	Muy Alta	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/	139,820.00	146,294.00	118,642.00	115,998.00	117,700.00	110,165.00	203,951.00	122,034.00	107,327.00	147,127.00	114,862.00	152,143.00	1,596,063.00					
					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	1.00	12.00
						COSTEO.S/	107,899.00	107,055.00	107,647.00	107,420.00	115,026.00	107,491.00	155,161.00	107,153.00	107,453.00	107,227.00	114,692.00	194,749.00	1,438,973.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	107,588.00	107,157.00	107,157.00	107,227.00	114,692.00	107,157.00	155,165.00	107,157.00	107,741.00	112,485.00	119,951.00	155,090.00	1,408,567.00					

## CENTRO DE COSTO: 02.25 - INTENDENCIA DE TRIBUTOS INTERNOS AYACUCHO

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300041	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	050101 - AYACUCHO	INFORME	Muy Alta	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/	834,015.00	844,178.00	823,398.00	997,140.00	936,049.00	880,602.00	1,095,459.00	782,146.00	802,540.00	810,378.00	890,519.00	1,089,564.00	10,785,988.00				
					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/	841,039.00	796,640.00	781,735.00	877,861.00	887,805.00	819,628.00	1,083,069.00	776,473.00	779,140.00	821,614.00	900,767.00	1,176,851.00	10,542,622.00				
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	736,795.00	763,674.00	724,914.00	747,000.00	836,499.00	726,188.00	1,021,753.00	733,997.00	729,412.00	757,380.00	853,627.00	1,030,781.00	9,662,020.00									

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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						
AOI00127300282	ATENCIÓN DEL ADMINISTRADO	050101 - AYACUCHO	INFORME	Muy Alta	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/	166,756.00	167,704.00	170,865.00	192,069.00	181,703.00	199,418.00	232,276.00	165,804.00	173,947.00	166,578.00	176,355.00	229,350.00	2,222,825.00					
					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	1.00	12.00
						COSTEO.S/	165,510.00	158,380.00	158,380.00	160,062.00	170,614.00	158,519.00	225,291.00	156,445.00	158,519.00	158,519.00	172,294.00	225,329.00	2,067,862.00					
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	155,974.00	155,117.00	155,117.00	155,117.00	168,417.00	153,043.00	219,815.00	161,129.00	153,043.00	153,043.00	166,820.00	219,815.00	2,016,450.00										

## CENTRO DE COSTO: 02.26 - INTENDENCIA DE TRIBUTOS INTERNOS TUMBES

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300042	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	240101 - TUMBES	INFORME	Muy Alta	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/	902,495.00	1,177,381.00	775,542.00	908,227.00	1,031,437.00	922,307.00	1,287,913.00	860,241.00	890,312.00	895,362.00	1,007,226.00	1,201,336.00	11,859,779.00					
					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	1.00	12.00
						COSTEO.S/	930,583.00	854,241.00	854,241.00	859,944.00	994,693.00	864,985.00	1,193,255.00	920,940.00	860,403.00	867,807.00	990,181.00	1,167,743.00	11,359,016.00					
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	850,261.00	832,610.00	832,610.00	837,400.00	971,893.00	838,764.00	1,168,373.00	837,215.00	836,403.00	843,807.00	966,181.00	1,428,227.00	11,243,744.00										

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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						
AOI00127300283	ATENCIÓN DEL ADMINISTRADO	240101 - TUMBES	INFORME	Muy Alta	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/	104,433.00	121,058.00	122,587.00	122,867.00	116,950.00	142,213.00	205,639.00	109,671.00	112,517.00	95,171.00	101,951.00	133,263.00	1,488,320.00					
					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	1.00	12.00
						COSTEO.S/	96,253.00	101,823.00	103,043.00	101,823.00	109,242.00	103,183.00	141,814.00	101,963.00	103,183.00	101,963.00	109,242.00	142,923.00	1,316,455.00					
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	117,393.00	116,713.00	117,933.00	116,713.00	123,992.00	117,383.00	156,014.00	116,163.00	117,383.00	116,163.00	123,442.00	171,123.00	1,510,415.00										

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300043	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS DE LOS ADMINISTRADOS	170101 - TAMBOPATA	INFORME	Muy Alta	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/	971,199.00	1,039,488.00	997,322.00	891,993.00	1,036,648.00	969,619.00	1,258,382.00	896,324.00	898,223.00	934,946.00	1,012,681.00	1,230,899.00	12,137,724.00					
					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	1.00	12.00
						COSTEO.S/	960,095.00	1,042,125.00	991,460.00	1,026,665.00	1,126,244.00	1,044,176.00	1,314,126.00	959,774.00	961,366.00	978,437.00	1,113,042.00	1,206,648.00	12,724,158.00					
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	850,166.00	950,336.00	894,313.00	946,930.00	1,046,673.00	916,399.00	1,489,998.00	1,120,076.00	972,189.00	956,714.00	1,053,526.00	1,269,793.00	12,467,113.00										

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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	

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300284	ATENCIÓN DEL ADMINISTRADO	170101 - TAMBOPATA	INFORME	Muy Alta	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/	107,504.00	106,661.00	98,600.00	87,005.00	97,376.00	91,069.00	134,937.00	89,228.00	103,197.00	99,130.00	109,501.00	137,160.00	1,261,368.00			
					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/	98,950.00	98,107.00	98,107.00	98,107.00	108,618.00	98,247.00	136,277.00	98,247.00	98,247.00	98,247.00	98,247.00	128,422.00	120,134.00	1,279,710.00		
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	80,740.00	94,959.00	87,428.00	87,428.00	97,799.00	87,428.00	125,458.00	87,428.00	87,428.00	87,428.00	87,428.00	97,799.00	125,458.00	1,146,781.00							

## CENTRO DE COSTO: 02.29 - INTENDENCIA NACIONAL DE IMPUGNACIONES

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.01 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300177	GESTIÓN DE LOS RECURSOS IMPUGNATORIOS EN EL ÁMBITO DE TRIBUTOS INTERNOS	150101 - LIMA	INFORME	Muy Alta	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/	4,840,015.00	4,683,009.00	4,674,616.00	4,670,760.00	6,092,767.00	4,670,686.00	7,784,340.00	4,670,760.00	4,670,686.00	4,670,686.00	6,092,767.00	7,755,451.00	65,276,543.00				
					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/	4,835,362.00	4,699,718.00	4,677,968.00	4,717,552.00	6,108,058.00	4,685,661.00	7,806,208.00	4,683,030.00	4,682,218.00	4,701,868.00	6,099,306.00	7,916,274.00	65,613,223.00				
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	4,691,572.00	4,556,876.00	4,556,876.00	4,558,029.00	5,967,725.00	4,545,257.00	7,660,097.00	4,541,329.00	4,540,517.00	4,560,167.00	5,957,605.00	7,642,524.00	63,778,574.00									

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300176	GESTIÓN DE LOS RECURSOS IMPUGNATORIOS EN EL ÁMBITO ADUANERO	150101 - LIMA	INFORME	Muy Alta	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/	1,136,554.00	1,105,396.00	1,105,302.00	1,105,302.00	1,455,149.00	1,105,302.00	1,870,372.00	1,105,302.00	1,105,302.00	1,105,302.00	1,105,302.00	1,455,149.00	1,870,372.00	15,524,804.00			
					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/	1,136,521.00	1,105,363.00	1,105,363.00	1,105,585.00	1,456,049.00	1,106,202.00	1,871,427.00	1,105,219.00	1,105,219.00	1,105,442.00	1,455,066.00	1,870,344.00	15,527,800.00				
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	1,140,359.00	1,109,201.00	1,109,201.00	1,109,363.00	1,458,987.00	1,109,140.00	1,874,280.00	1,109,140.00	1,109,140.00	1,109,363.00	1,458,987.00	1,874,210.00	15,571,371.00									

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.02 - DESARROLLO INNOVADOR DE SOLUCIONES TRIBUTARIAS Y ADUANERAS PARA LAS ÁREAS INTERNAS

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					
AOI00127300240	GESTIÓN DEL DESARROLLO DE SOLUCIONES TRIBUTARIAS Y ADUANERAS	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO.S/	332,613.00	324,982.00	324,982.00	324,982.00	429,052.00	324,982.00	551,335.00	324,982.00	324,982.00	324,982.00	429,052.00	551,335.00	4,568,261.00				
					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	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	332,613.00	324,982.00	324,982.00	325,260.00	429,052.00	324,982.00	551,613.00	324,814.00	324,814.00	325,092.00	428,884.00	551,186.00	4,568,274.00				
2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00				
	COSTEO.S/	336,438.00	328,807.00	328,807.00	329,085.00	432,877.00	328,807.00	555,438.00	328,807.00	328,807.00	329,085.00	432,877.00	555,160.00	4,614,995.00									

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

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300045	GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	070101 - CALLAO	INFORME	Muy Alta	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	0.00	1.00		
						COSTEO.S/	532,093.00	553,950.00	512,700.00	515,106.00	780,082.00	514,806.00	820,041.00	516,501.00	513,571.00	516,211.00	652,674.00	823,009.00	7,250,744.00				
					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	0.00	0.00	0.00	1.00
						COSTEO.S/	692,470.00	697,062.00	677,497.00	672,742.00	834,575.00	823,809.00	998,113.00	670,851.00	756,810.00	1,009,984.00	872,556.00	1,070,203.00	9,776,672.00				
2029	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	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO.S/	721,613.00	711,901.00	729,384.00	748,187.00	852,446.00	731,727.00	1,019,993.00	841,722.00	718,333.00	733,566.00	849,177.00	1,142,801.00	9,800,850.00									

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

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127300049	DESPACHO ADUANERO DE MERCANCÍAS	070101 - CALLAO	INFORME	Muy Alta	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/	113,842.00	114,678.00	116,254.00	114,520.00	158,478.00	115,158.00	181,592.00	114,370.00	112,395.00	111,989.00	148,269.00	168,843.00	1,570,388.00		
					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



## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.01 - ORIENTACIÓN Y ASISTENCIA TRIBUTARIA - ADUANERA OPORTUNA AL ADMINISTRADO

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					
AOI00127300242	ATENCIÓN DEL ADMINISTRADO	070101 - CALLAO	INFORME	Muy Alta	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/	582,535.00	625,163.00	579,229.00	577,278.00	715,997.00	614,428.00	920,898.00	575,427.00	573,351.00	573,046.00	700,093.00	842,117.00	7,879,562.00				
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	598,413.00	614,902.00	601,715.00	758,435.00	894,508.00	771,030.00	1,101,538.00	762,465.00	962,465.00	762,465.00	889,512.00	1,031,455.00	9,748,903.00				
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	588,243.00	580,153.00	582,955.00	763,518.00	911,924.00	778,528.00	1,055,586.00	771,354.00	763,458.00	763,458.00	910,502.00	1,032,529.00	9,502,208.00				

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

## OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

## AEI.03.02 - DESARROLLO INNOVADOR DE SOLUCIONES TRIBUTARIAS Y ADUANERAS PARA LAS ÁREAS INTERNAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127300059	GESTIÓN DEL DESARROLLO DE SOLUCIONES ADUANERAS	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00		
						COSTEO.S/	391,310.00	387,981.00	387,174.00	387,379.00	501,624.00	387,363.00	636,103.00	387,106.00	382,974.00	382,345.00	496,606.00	631,047.00	5,359,012.00				
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	399,853.00	390,956.00	391,236.00	395,681.00	507,267.00	391,129.00	640,372.00	390,285.00	390,026.00	521,122.00	496,900.00	823,939.00	5,738,766.00				
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	383,115.00	374,218.00	374,218.00	378,589.00	492,711.00	378,015.00	626,889.00	378,655.00	377,843.00	480,794.00	487,424.00	939,489.00	5,671,960.00				

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300060	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	070101 - CALLAO	INFORME	Muy Alta	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/	3,620,813.00	3,626,655.00	4,776,241.00	3,981,550.00	5,034,349.00	3,571,541.00	5,559,340.00	3,617,222.00	4,198,541.00	3,404,928.00	4,365,905.00	5,992,998.00	51,750,083.00					
					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	1.00	12.00
						COSTEO.S/	3,679,206.00	3,465,968.00	3,978,697.00	3,531,336.00	4,892,068.00	3,625,333.00	5,588,245.00	3,428,322.00	3,974,989.00	3,510,511.00	4,408,838.00	6,263,351.00	50,346,864.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,488,884.00	3,371,196.00	3,866,082.00	3,409,248.00	4,327,934.00	3,435,465.00	5,482,347.00	3,331,850.00	3,827,133.00	3,350,214.00	4,280,437.00	5,445,828.00	47,616,618.00					

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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						
AOI00127300243	DESPACHO ADUANERO DE MERCANCÍAS	070101 - CALLAO	INFORME	Muy Alta	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/	2,282,797.00	2,207,574.00	2,207,574.00	2,207,574.00	2,869,739.00	2,207,574.00	3,673,955.00	2,207,574.00	2,207,574.00	2,207,574.00	2,869,739.00	3,673,955.00	30,823,203.00					
					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	1.00	12.00
						COSTEO.S/	2,358,155.00	2,282,932.00	2,282,932.00	2,283,783.00	2,944,965.00	2,281,990.00	3,749,207.00	2,278,437.00	2,278,741.00	2,278,244.00	2,939,589.00	3,744,290.00	31,703,265.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,356,486.00	2,281,263.00	2,281,263.00	2,282,083.00	2,943,428.00	2,281,263.00	3,748,395.00	2,281,263.00	2,281,263.00	2,282,083.00	2,943,428.00	3,747,644.00	31,709,862.00					

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300061	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	070101 - CALLAO	INFORME	Muy Alta	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/	3,012,381.00	3,031,409.00	2,999,428.00	2,961,364.00	3,778,166.00	2,926,477.00	4,648,602.00	2,885,046.00	2,810,830.00	2,809,767.00	3,599,748.00	4,570,717.00	40,033,935.00					
					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	1.00	12.00
						COSTEO.S/	3,079,077.00	2,989,617.00	3,014,163.00	3,022,331.00	3,786,526.00	3,085,940.00	4,722,620.00	2,920,552.00	2,964,225.00	2,983,280.00	3,752,920.00	4,936,501.00	41,257,752.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,996,726.00	2,861,826.00	2,841,150.00	2,868,093.00	3,658,604.00	2,843,430.00	4,604,774.00	2,815,709.00	2,816,697.00	2,825,017.00	3,608,734.00	4,572,520.00	39,313,280.00					

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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							
AOI00127300244	DESPACHO ADUANERO DE MERCANCÍAS	070101 - CALLAO	INFORME	Muy Alta	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/	2,792,204.00	2,693,919.00	2,693,919.00	2,696,420.00	3,498,045.00	2,867,224.00	4,503,778.00	2,695,319.00	2,704,973.00	2,694,636.00	3,486,654.00	4,492,383.00	37,819,474.00						
					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	1.00	1.00	12.00
						COSTEO.S/	2,832,480.00	2,761,125.00	2,754,291.00	2,766,640.00	3,544,963.00	2,749,859.00	4,549,754.00	2,751,799.00	2,745,735.00	2,746,020.00	3,536,720.00	4,547,547.00	38,286,933.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,824,810.00	2,753,459.00	2,746,624.00	2,760,538.00	3,538,805.00	2,747,344.00	4,547,065.00	2,753,034.00	2,746,624.00	2,748,405.00	3,539,105.00	4,545,088.00	38,250,901.00						

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300062	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	200501 - PAITA	INFORME	Muy Alta	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/	1,568,332.00	1,526,555.00	1,518,576.00	1,534,879.00	1,945,215.00	2,125,402.00	2,268,739.00	2,468,606.00	1,485,621.00	1,515,744.00	1,814,725.00	2,882,171.00	22,654,565.00						
					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	1.00	1.00	12.00
						COSTEO.S/	1,554,940.00	1,614,969.00	1,523,664.00	1,566,616.00	1,874,725.00	2,386,432.00	2,277,888.00	1,483,122.00	1,474,316.00	1,494,108.00	1,812,771.00	3,287,608.00	22,351,159.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,484,659.00	1,479,129.00	1,427,868.00	1,469,343.00	1,839,922.00	2,011,861.00	2,258,235.00	1,410,271.00	1,305,125.00	1,267,995.00	1,623,155.00	2,651,780.00	20,229,343.00						

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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							
AOI00127300245	DESPACHO ADUANERO DE MERCANCÍAS	200501 - PAITA	INFORME	Muy Alta	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/	307,872.00	300,721.00	300,526.00	300,762.00	371,886.00	301,743.00	465,857.00	300,526.00	300,526.00	300,526.00	371,886.00	465,857.00	4,088,688.00						
					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	1.00	1.00	12.00
						COSTEO.S/	309,109.00	302,263.00	302,263.00	302,930.00	372,403.00	303,583.00	467,243.00	300,787.00	300,787.00	304,495.00	372,147.00	631,259.00	4,269,269.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	282,767.00	274,921.00	274,921.00	274,587.00	345,781.00	274,921.00	440,877.00	273,421.00	274,921.00	276,129.00	344,781.00	438,752.00	3,776,779.00						

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00127300063	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	210101 - PUNO	INFORME	Muy Alta	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/	2,665,970.00	2,802,726.00	2,351,531.00	2,683,686.00	3,120,076.00	2,295,624.00	3,250,848.00	2,562,705.00	2,260,954.00	2,254,861.00	2,992,248.00	3,030,354.00	32,271,583.00						
					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	1.00	1.00	12.00
						COSTEO.S/	3,596,296.00	3,028,172.00	2,406,066.00	2,336,327.00	3,150,394.00	2,424,068.00	3,373,993.00	2,760,092.00	2,386,678.00	2,329,073.00	3,226,279.00	6,052,844.00	37,070,282.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,005,790.00	2,478,947.00	2,043,779.00	2,030,136.00	2,409,102.00	1,924,715.00	3,560,693.00	2,630,424.00	2,790,197.00	2,669,266.00	2,956,196.00	3,464,494.00	30,963,739.00						

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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							
AOI00127300246	DESPACHO ADUANERO DE MERCANCÍAS	210101 - PUNO	INFORME	Muy Alta	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/	280,857.00	234,944.00	235,177.00	235,177.00	284,893.00	235,177.00	348,752.00	235,177.00	237,157.00	234,826.00	291,435.00	384,101.00	3,237,673.00						
					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	1.00	1.00	12.00
						COSTEO.S/	250,794.00	251,063.00	226,888.00	220,949.00	269,991.00	220,728.00	332,115.00	214,981.00	214,981.00	215,106.00	264,697.00	328,556.00	3,010,849.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	220,912.00	214,981.00	214,981.00	215,106.00	264,697.00	214,981.00	328,681.00	214,981.00	214,981.00	215,106.00	264,697.00	328,556.00	2,912,660.00						

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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	

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300064	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	230101 - TACNA	INFORME	Muy Alta	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/	2,741,745.00	2,764,656.00	2,939,759.00	2,817,374.00	3,760,247.00	2,725,966.00	3,871,822.00	2,615,868.00	2,656,761.00	2,632,022.00	3,199,340.00	3,898,678.00	36,624,238.00			
					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/	2,981,387.00	2,744,365.00	2,754,817.00	2,920,573.00	3,317,383.00	2,908,213.00	3,984,962.00	3,175,952.00	2,681,900.00	2,742,345.00	3,280,687.00	8,551,616.00	42,044,200.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	2,284,064.00	2,731,164.00	2,283,989.00	2,341,302.00	2,866,536.00	2,477,978.00	3,565,691.00	3,223,855.00	3,264,141.00	4,324,258.00	3,980,351.00	5,030,296.00	38,373,625.00								

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300247	DESPACHO ADUANERO DE MERCANCÍAS	230101 - TACNA	INFORME	Muy Alta	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/	2,122,027.00	2,059,059.00	1,981,746.00	2,010,844.00	2,982,849.00	1,982,132.00	3,007,316.00	1,942,657.00	1,994,405.00	1,945,920.00	2,924,182.00	2,936,109.00	27,889,246.00			
					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/	2,046,067.00	1,982,652.00	2,012,080.00	2,084,737.00	3,016,331.00	2,026,145.00	3,104,561.00	1,988,428.00	1,996,056.00	2,047,660.00	2,990,365.00	5,466,556.00	30,761,638.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	1,730,506.00	1,676,761.00	1,676,761.00	1,756,867.00	2,125,057.00	1,748,780.00	2,719,356.00	1,697,089.00	1,697,089.00	2,150,231.00	2,143,209.00	2,702,467.00	23,824,173.00								

CENTRO DE COSTO: 03.10 - INTENDENCIA DE ADUANA DE MOLLENDO

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300065	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	040701 - MOLLENDO	INFORME	Muy Alta	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/	828,680.00	795,075.00	899,129.00	658,137.00	844,643.00	673,493.00	1,053,770.00	657,743.00	671,830.00	656,935.00	827,841.00	1,058,763.00	9,626,039.00			
					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/	744,115.00	712,024.00	714,896.00	699,867.00	884,468.00	773,433.00	1,089,112.00	694,668.00	684,480.00	694,379.00	854,897.00	1,098,462.00	9,644,801.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	671,001.00	650,432.00	667,414.00	661,619.00	828,652.00	658,229.00	1,057,551.00	632,637.00	621,825.00	629,132.00	793,739.00	1,013,027.00	8,885,258.00								

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300248	DESPACHO ADUANERO DE MERCANCÍAS	040701 - MOLLENDO	INFORME	Muy Alta	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/	416,272.00	513,723.00	464,328.00	414,114.00	590,502.00	515,158.00	675,245.00	407,574.00	412,513.00	425,521.00	572,640.00	665,186.00	6,072,776.00			
					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/	438,559.00	425,645.00	423,956.00	421,665.00	632,945.00	452,681.00	759,080.00	409,673.00	413,512.00	448,109.00	559,074.00	667,284.00	6,052,183.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	421,268.00	450,566.00	459,373.00	438,203.00	546,627.00	496,769.00	701,303.00	411,693.00	412,674.00	401,242.00	559,369.00	638,621.00	5,937,708.00								

CENTRO DE COSTO: 03.11 - INTENDENCIA DE ADUANA DE TUMBES

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300066	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	240302 - AGUAS VERDES	INFORME	Muy Alta	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/	1,880,494.00	2,359,129.00	1,565,439.00	1,787,568.00	2,215,115.00	1,847,546.00	2,928,139.00	1,664,464.00	1,891,935.00	1,682,788.00	2,095,481.00	2,525,039.00	24,443,137.00			
					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/	2,110,268.00	1,865,985.00	1,919,877.00	1,930,796.00	2,584,261.00	1,962,895.00	2,773,220.00	1,996,284.00	1,969,566.00	1,920,733.00	2,283,814.00	2,907,816.00	26,225,515.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	2,045,909.00	1,964,580.00	1,951,336.00	2,026,545.00	2,629,409.00	1,956,895.00	2,803,617.00	1,978,074.00	2,002,562.00	1,987,625.00	2,333,394.00	3,472,022.00	27,151,968.00								

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00127300249	DESPACHO ADUANERO DE MERCANCÍAS	240302 - AGUAS VERDES	INFORME	Muy Alta	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/	250,356.00	280,475.00	252,600.00	254,903.00	306,896.00	257,891.00	352,113.00	205,953.00	250,289.00	251,490.00	309,141.00	323,433.00	3,295,540.00			
					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/	254,451.00	205,192.00	207,880.00	210,183.00	242,775.00	213,450.00	308,089.00	264,611.00	205,848.00	226,010.00	264,110.00	296,552.00	2,899,151.00			
2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			

COSTEO.S/ 231,982.00 227,671.00 230,359.00 232,662.00 283,505.00 235,100.00 329,739.00 227,012.00 227,498.00 227,012.00 303,110.00 323,202.00 3,078,852.00

CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE QUITOS

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00127300067	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	160108 - PUNCHANA	INFORME	Muy Alta	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/	751,717.00	774,990.00	722,944.00	696,723.00	995,602.00	777,569.00	1,076,433.00	785,618.00	764,111.00	757,709.00	908,908.00	1,071,825.00	10,084,149.00							
					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	1.00	1.00	1.00	12.00
						COSTEO.S/	838,279.00	866,928.00	1,182,320.00	872,194.00	1,013,939.00	1,226,425.00	1,139,031.00	848,742.00	1,201,987.00	824,611.00	931,267.00	1,522,298.00	12,468,021.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,434,317.00	1,309,019.00	1,161,459.00	800,752.00	1,034,891.00	1,283,514.00	1,266,638.00	890,118.00	1,279,306.00	901,931.00	1,012,536.00	2,089,998.00	14,464,479.00							

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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						
AOI00127300250	DESPACHO ADUANERO DE MERCANCÍAS	160108 - PUNCHANA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO.S/	133,747.00	133,673.00	165,216.00	135,500.00	181,429.00	188,356.00	175,007.00	323,938.00	135,809.00	141,088.00	118,099.00	178,004.00	2,009,866.00					
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	117,022.00	106,728.00	120,053.00	146,027.00	362,823.00	287,173.00	163,217.00	105,821.00	188,455.00	102,455.00	128,545.00	144,747.00	1,973,066.00					
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	194,868.00	111,883.00	112,512.00	123,431.00	149,263.00	163,731.00	179,720.00	117,041.00	167,679.00	139,751.00	133,323.00	169,371.00	1,762,573.00					

CENTRO DE COSTO: 03.13 - INTENDENCIA DE ADUANA DE CUSCO

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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							
AOI00127300068	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	080101 - CUSCO	INFORME	Muy Alta	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/	279,296.00	420,174.00	378,887.00	572,328.00	1,005,006.00	408,065.00	558,558.00	385,729.00	374,174.00	377,101.00	478,252.00	665,986.00	5,903,556.00						
					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	1.00	1.00	12.00
						COSTEO.S/	611,459.00	435,168.00	462,153.00	455,429.00	544,612.00	478,510.00	641,550.00	441,985.00	454,627.00	467,170.00	571,869.00	830,701.00	6,395,233.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	444,291.00	436,332.00	462,332.00	455,942.00	545,082.00	476,066.00	641,045.00	452,137.00	457,878.00	467,170.00	511,320.00	1,143,502.00	6,493,097.00						

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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						
AOI00127300251	DESPACHO ADUANERO DE MERCANCÍAS	080101 - CUSCO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO.S/	161,752.00	157,792.00	157,792.00	157,792.00	205,011.00	157,792.00	261,861.00	157,792.00	158,692.00	157,792.00	205,011.00	261,861.00	2,200,940.00					
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	161,752.00	157,792.00	157,792.00	157,861.00	205,151.00	157,932.00	262,001.00	157,932.00	157,932.00	157,932.00	242,671.00	374,492.00	2,351,240.00					
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	161,892.00	157,932.00	157,932.00	158,001.00	205,151.00	167,307.00	262,001.00	157,932.00	157,932.00	157,932.00	205,151.00	262,001.00	2,211,164.00					

CENTRO DE COSTO: 03.14 - INTENDENCIA DE ADUANA DE ILO

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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							
AOI00127300069	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	180301 - ILO	INFORME	Muy Alta	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/	822,292.00	725,502.00	984,627.00	863,636.00	974,693.00	870,547.00	1,139,479.00	815,504.00	806,919.00	754,217.00	866,266.00	1,038,829.00	10,662,511.00						
					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	1.00	1.00	12.00
						COSTEO.S/	1,020,129.00	1,000,125.00	1,052,698.00	1,069,291.00	1,165,442.00	1,028,948.00	1,314,890.00	1,045,757.00	994,644.00	1,014,498.00	1,114,192.00	2,218,808.00	14,039,422.00						
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	892,636.00	865,768.00	1,084,547.00	945,503.00	1,042,112.00	878,627.00	1,180,350.00	911,574.00	859,198.00	930,311.00	998,500.00	1,590,095.00	12,179,221.00						

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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					
AOI00127300252	DESPACHO ADUANERO DE MERCANCÍAS	180301 - ILO	INFORME	Muy Alta	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/	190,119.00	195,354.00	194,740.00	189,636.00	276,820.00	194,173.00	308,865.00	187,536.00	253,058.00	178,053.00	259,919.00	285,983.00	2,714,256.00				
					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/	203,336.00	179,264.00	424,999.00	179,012.00	225,829.00	209,225.00	310,682.00	177,610.00	182,669.00	178,920.00	220,158.00	521,878.00	3,013,582.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	157,958.00	156,925.00	161,971.00	155,823.00	197,808.00	161,419.00	288,603.00	204,282.00	174,701.00	166,831.00	197,680.00	255,157.00	2,279,158.00				

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

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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					
AOI00127300070	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	170101 - TAMBOPATA	INFORME	Muy Alta	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/	483,207.00	473,414.00	472,872.00	422,921.00	504,622.00	432,298.00	608,607.00	422,675.00	422,377.00	422,377.00	503,938.00	609,593.00	5,778,901.00				
					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/	466,716.00	451,310.00	451,310.00	456,472.00	538,143.00	477,912.00	644,696.00	458,197.00	456,504.00	463,769.00	572,827.00	629,015.00	6,066,871.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	421,326.00	440,619.00	425,557.00	426,911.00	508,618.00	428,293.00	614,331.00	421,004.00	334,679.00	344,944.00	414,393.00	519,458.00	5,300,133.00				

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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					
AOI00127300253	DESPACHO ADUANERO DE MERCANCÍAS	170101 - TAMBOPATA	INFORME	Muy Alta	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/	156,905.00	163,413.00	149,154.00	145,124.00	171,446.00	141,274.00	213,068.00	145,532.00	142,032.00	145,532.00	172,204.00	213,826.00	1,959,510.00				
					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/	139,716.00	136,224.00	132,724.00	136,224.00	162,685.00	132,513.00	204,307.00	136,013.00	132,513.00	136,013.00	193,720.00	188,604.00	1,831,256.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	121,505.00	143,075.00	122,044.00	125,544.00	151,866.00	121,694.00	193,488.00	125,194.00	121,694.00	125,194.00	151,866.00	204,388.00	1,707,552.00				

CENTRO DE COSTO: 03.16 - INTENDENCIA DE ADUANA DE CHIMBOTE

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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					
AOI00127300071	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	021801 - CHIMBOTE	INFORME	Muy Alta	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/	372,885.00	301,224.00	250,779.00	271,823.00	297,720.00	258,593.00	397,776.00	248,712.00	248,847.00	263,140.00	321,393.00	385,879.00	3,618,771.00				
					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/	270,103.00	264,920.00	277,556.00	478,650.00	317,733.00	285,506.00	427,991.00	286,466.00	281,361.00	309,651.00	322,254.00	408,097.00	3,930,288.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	275,136.00	268,789.00	272,789.00	277,501.00	325,162.00	278,020.00	394,616.00	278,794.00	277,782.00	281,047.00	326,089.00	450,242.00	3,705,967.00				

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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				
AOI00127300254	DESPACHO ADUANERO DE MERCANCÍAS	021801 - CHIMBOTE	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO.S/	149,484.00	86,778.00	86,890.00	96,778.00	113,020.00	87,615.00	149,625.00	87,615.00	87,069.00	124,408.00	108,242.00	142,925.00	1,320,449.00			
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	93,606.00	91,092.00	93,204.00	196,192.00	115,777.00	94,462.00	167,382.00	98,044.00	100,044.00	114,554.00	119,265.00	148,970.00	1,432,592.00			
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	98,374.00	95,972.00	97,972.00	96,072.00	121,265.00	97,972.00	146,870.00	96,072.00	100,152.00	95,972.00	119,265.00	149,970.00	1,315,928.00			

CENTRO DE COSTO: 03.17 - INTENDENCIA DE ADUANA DE CHICLAYO

OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS  
 AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	140101 - CHICLAYO	INFORME	Muy Alta	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/	326,996.00	356,828.00	452,131.00	279,199.00	336,290.00	281,547.00	420,888.00	285,615.00	266,300.00	259,970.00	331,503.00	390,585.00	3,987,852.00			
					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/	404,003.00	395,488.00	415,084.00	398,157.00	456,670.00	416,266.00	533,576.00	399,085.00	398,344.00	405,842.00	446,743.00	691,600.00	5,360,858.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	371,484.00	365,266.00	365,266.00	369,414.00	432,554.00	370,061.00	501,047.00	367,156.00	366,344.00	397,095.00	438,497.00	568,401.00	4,912,585.00			

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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		
AOI00127300255	DESPACHO ADUANERO DE MERCANCÍAS	140101 - CHICLAYO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	112,719.00	117,703.00	108,825.00	108,475.00	140,702.00	108,345.00	197,862.00	102,150.00	102,150.00	102,150.00	134,263.00	172,025.00	1,507,369.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	122,468.00	119,131.00	119,131.00	119,409.00	151,384.00	119,271.00	189,424.00	119,271.00	119,271.00	119,549.00	151,384.00	189,146.00	1,638,839.00	
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	122,608.00	119,271.00	119,271.00	119,549.00	151,384.00	119,271.00	189,424.00	119,271.00	119,271.00	119,549.00	151,384.00	189,146.00	1,639,399.00	

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO DE LOS ADMINISTRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127300073	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	250101 - CALLERIA	INFORME	Muy Alta	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/	255,521.00	247,113.00	247,113.00	246,971.00	303,368.00	250,106.00	376,054.00	247,263.00	247,113.00	247,113.00	303,222.00	376,350.00	3,347,307.00			
					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/	274,128.00	262,374.00	262,374.00	267,388.00	323,329.00	280,915.00	397,196.00	278,551.00	267,500.00	274,821.00	318,762.00	619,279.00	3,826,617.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	269,455.00	285,871.00	262,224.00	290,425.00	346,638.00	291,146.00	412,986.00	268,029.00	267,217.00	298,185.00	342,126.00	391,165.00	3,725,467.00			

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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		
AOI00127300256	DESPACHO ADUANERO DE MERCANCÍAS	250101 - CALLERIA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	120,875.00	116,677.00	116,677.00	116,677.00	149,575.00	145,937.00	190,362.00	116,677.00	116,677.00	116,677.00	149,575.00	190,362.00	1,646,748.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	127,175.00	123,877.00	123,877.00	124,044.00	156,915.00	138,647.00	197,661.00	134,003.00	123,976.00	123,976.00	164,736.00	208,060.00	1,746,947.00	
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	155,982.00	167,138.00	152,684.00	167,305.00	200,036.00	196,398.00	236,527.00	152,684.00	152,684.00	167,138.00	200,036.00	226,369.00	2,174,981.00	

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	220901 - TARAPOTO	INFORME	Muy Alta	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/	236,503.00	515,688.00	268,810.00	253,589.00	308,825.00	255,520.00	384,471.00	254,669.00	270,850.00	231,398.00	287,954.00	363,897.00	3,632,174.00				
					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/	317,983.00	317,671.00	313,285.00	326,712.00	371,978.00	332,784.00	450,688.00	317,540.00	311,412.00	316,822.00	357,450.00	441,732.00	4,176,057.00				
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	306,912.00	299,680.00	299,680.00	304,470.00	360,748.00	304,999.00	437,250.00	305,485.00	304,673.00	312,216.00	356,236.00	431,882.00	4,024,231.00				

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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		
AOI00127300257	DESPACHO ADUANERO DE MERCANCÍAS	220901 - TARAPOTO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	80,807.00	100,292.00	98,287.00	88,889.00	108,091.00	93,293.00	132,001.00	89,847.00	102,474.00	80,494.00	98,792.00	122,702.00	1,195,969.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00

		COSTEO.S/	86,394.00	83,018.00	83,731.00	84,150.00	102,168.00	87,370.00	125,043.00	83,870.00	90,116.00	80,772.00	95,539.00	128,968.00	1,131,139.00
		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
2029		COSTEO.S/	79,747.00	77,241.00	77,241.00	77,660.00	95,539.00	80,741.00	119,519.00	77,241.00	99,221.00	77,380.00	95,539.00	119,449.00	1,076,518.00

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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			
					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/	376,433.00	500,311.00	377,892.00	399,837.00	439,486.00	461,226.00	550,877.00	416,505.00	377,634.00	395,575.00	432,450.00	582,482.00	5,310,708.00		
AOI00127300075	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	110501 - PISCO	INFORME	Muy Alta	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/	541,240.00	499,846.00	491,003.00	479,150.00	541,167.00	658,109.00	656,938.00	498,188.00	499,711.00	576,301.00	524,904.00	634,872.00	6,601,429.00		
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	485,409.00	627,170.00	466,873.00	622,217.00	476,396.00	481,433.00	610,137.00	472,976.00	303,256.00	396,838.00	458,360.00	645,874.00	6,046,939.00		

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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				
					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/	150,972.00	171,053.00	158,215.00	156,695.00	193,418.00	148,648.00	232,898.00	148,648.00	148,648.00	148,560.00	187,140.00	232,810.00	2,077,705.00			
AOI00127300258	DESPACHO ADUANERO DE MERCANCÍAS	110501 - PISCO	INFORME	Muy Alta	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/	153,051.00	148,872.00	148,872.00	148,872.00	187,732.00	155,342.00	240,067.00	155,253.00	155,224.00	155,224.00	187,614.00	233,284.00	2,069,407.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	143,857.00	144,342.00	136,977.00	136,977.00	175,536.00	136,888.00	221,277.00	144,975.00	136,664.00	136,664.00	181,434.00	228,060.00	1,923,651.00			

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

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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				
					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/	270,211.00	360,066.00	366,738.00	357,839.00	421,995.00	355,026.00	503,738.00	345,703.00	341,429.00	349,002.00	413,779.00	495,545.00	4,581,071.00			
AOI00127300076	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	130109 - SALAVERRY	INFORME	Muy Alta	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/	360,245.00	352,109.00	350,799.00	355,760.00	424,773.00	370,534.00	510,535.00	356,841.00	355,818.00	363,075.00	419,684.00	502,134.00	4,722,307.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	274,387.00	266,303.00	266,303.00	270,885.00	339,781.00	271,711.00	425,326.00	272,108.00	271,296.00	278,631.00	335,269.00	468,166.00	3,740,166.00			

## OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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				
					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/	211,492.00	215,348.00	229,154.00	212,622.00	279,369.00	226,307.00	334,052.00	205,143.00	203,468.00	208,115.00	271,461.00	329,474.00	2,926,005.00			
AOI00127300259	DESPACHO ADUANERO DE MERCANCÍAS	130109 - SALAVERRY	INFORME	Muy Alta	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/	213,292.00	208,244.00	218,937.00	208,257.00	279,373.00	218,468.00	335,466.00	208,640.00	208,640.00	208,654.00	271,276.00	335,395.00	2,914,642.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	213,631.00	208,583.00	220,583.00	208,597.00	277,859.00	224,933.00	335,409.00	208,583.00	208,583.00	208,597.00	275,579.00	359,395.00	2,950,332.00			

## CENTRO DE COSTO: 03.24 - INTENDENCIA DE ADUANA DE CHANCAY

## OEI.01 - MEJORAR EL CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

## AEI.01.02 - CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS AMPLIADO 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				
					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/	686,412.00	663,939.00	661,772.00	662,736.00	836,855.00	663,976.00	1,038,325.00	660,660.00	659,697.00	662,097.00	865,232.00	1,035,787.00	9,097,488.00			
AOI00127300230	CONTROL DEL CUMPLIMIENTO DE LAS OBLIGACIONES ADUANERAS DE LOS ADMINISTRADOS	150605 - CHANCAY	INFORME	Muy Alta	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/	723,789.00	701,620.00	701,499.00	728,818.00	885,910.00	805,803.00	1,095,480.00	708,075.00	730,694.00	829,006.00	891,906.00	1,113,347.00	9,915,947.00			
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

COSTEO.S/ 683,714.00 676,390.00 666,292.00 673,034.00 830,002.00 701,911.00 1,037,707.00 632,960.00 636,147.00 734,459.00 797,238.00 2,530,990.00 10,600,844.00

OEI.02 - FORTALECER LA FACILITACIÓN DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS DE LOS ADMINISTRADOS

AEI.02.02 - DESPACHO ADUANERO DE MERCANCÍAS ÁGIL PARA EL ADMINISTRADO

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								
AOI00127300260	DESPACHO ADUANERO DE MERCANCÍAS	150605 - CHANCAY	INFORME	Muy Alta	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/	378,745.00	366,413.00	381,191.00	363,751.00	484,891.00	365,330.00	583,505.00	362,534.00	362,534.00	362,534.00	465,015.00	581,188.00	5,057,631.00							
					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	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	391,951.00	381,792.00	387,843.00	379,137.00	497,679.00	390,747.00	598,186.00	378,801.00	382,801.00	378,815.00	480,282.00	597,455.00	5,245,489.00							
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	365,591.00	364,184.00	380,045.00	362,618.00	481,266.00	374,229.00	581,668.00	349,737.00	353,737.00	349,750.00	452,218.00	618,391.00	5,033,434.00							

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

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.09 - 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	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	0.00	0.00	1.00				
						COSTEO.S/	826,792.00	836,372.00	820,376.00	823,029.00	938,843.00	816,269.00	1,119,349.00	816,004.00	808,030.00	797,608.00	931,965.00	1,107,207.00	10,641,844.00							
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,218,561.00	1,217,099.00	1,212,879.00	1,220,168.00	1,362,850.00	1,219,815.00	1,552,185.00	1,222,595.00	1,226,421.00	1,278,978.00	1,330,738.00	1,581,163.00	15,643,452.00							
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,242,483.00	1,241,021.00	1,254,004.00	1,245,315.00	1,358,993.00	1,243,185.00	1,541,960.00	1,246,468.00	1,255,744.00	1,305,656.00	1,359,611.00	1,583,528.00	15,877,968.00							

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

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.08 - GESTIÓN EFICAZ DEL 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 DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME	Muy Alta	2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO.S/	388,022.00	386,575.00	382,822.00	383,623.00	429,583.00	483,687.00	588,634.00	433,213.00	383,265.00	383,195.00	505,191.00	554,381.00	5,302,191.00							
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	377,535.00	372,335.00	372,335.00	372,335.00	418,371.00	472,475.00	576,275.00	421,904.00	371,904.00	378,919.00	420,073.00	964,474.00	5,518,935.00							
					2029	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	364,948.00	359,748.00	359,748.00	359,748.00	425,975.00	377,867.00	547,606.00	377,492.00	377,492.00	408,348.00	425,661.00	1,926,779.00	6,311,412.00							

CENTRO DE COSTO: 04.03 - OFICINA DE GESTIÓN Y MEJORA

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.09 - 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	2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	245,630.00	241,230.00	241,230.00	241,359.00	303,642.00	241,359.00	390,572.00	241,247.00	241,247.00	241,247.00	303,530.00	390,439.00	3,322,732.00							
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	238,200.00	233,800.00	233,800.00	233,800.00	296,083.00	233,800.00	382,125.00	233,759.00	233,759.00	256,200.00	296,042.00	446,929.00	3,318,297.00							
					2029	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	237,887.00	233,487.00	233,487.00	233,487.00	295,770.00	233,513.00	381,350.00	233,137.00	233,137.00	240,152.00	295,420.00	388,317.00	3,239,144.00							

CENTRO DE COSTO: 04.04 - INTENDENCIA NACIONAL DE ADMINISTRACIÓN

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.06 - SERVICIOS INFORMÁTICOS DISPONIBLES

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	150101 - LIMA	INFORME	Muy Alta	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	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	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				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	4,164,336.00	4,164,336.00			
AOI00127300231	ADQUISICIÓN DE HARDWARE GENERAL Y SERVIDOR; EN EL(LA) SUNAT PARA LOS SERVICIOS INFORMÁTICOS TRIBUTARIOS Y ADUANEROS DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2651949	150131 - SAN ISIDRO	INFORME	Muy Alta	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			
						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	1,000,000.00	1,000,000.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,896,647.00	10,896,647.00	
					2029	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	48,779,401.00	48,779,401.00			
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	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			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,626,574.00	40,626,574.00	
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	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	0.00	8,841,341.00	8,841,341.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,130,946.00	22,130,946.00
					2029	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	6,220,599.00	6,220,599.00		
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	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	0.00	50,000.00	50,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,468,176.00	3,468,176.00			
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 -, PROVINCIA - TODOS -, DEPARTAMENTO -MUL.DEP- - 2666841	150101 - LIMA	INFORME	Muy Alta	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	0.00	0.00	3,303,023.00	3,303,023.00
AOI00127300236	ADQUISICIÓN DE SISTEMA DE SEGURIDAD PERIMETRAL (FIREWALL) Y SWITCH; EN EL(LA) SUNAT PARA LA REPOSICIÓN DE LA PROVISIÓN DE SOLUCION DE SEGURIDAD PERIMETRAL DE RED Y	150101 - LIMA	INFORME	Muy Alta	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	0.00	0.00	10,000,000.00	10,000,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		

	EQUIPOS BALANCEADORES DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- - 2671392					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,996,567.00	9,996,567.00
AOI00127300237	ADQUISICIÓN DE SWITCH; EN EL(LA) SUNAT PARA PROVISIÓN DE UNA SOLUCIÓN DE BALANCEADORES PARA APLICACIONES INTERNAS DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- - 2671379	150101 - LIMA	INFORME	Muy Alta	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	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	896,647.00	896,647.00
AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE ABASTECIMIENTO Y DE BIENES NACIONALES EXCEPTO LAS DE SEGURIDAD	150101 - LIMA	INFORME	Muy Alta	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	
AOI00127300108					2027	COSTEO.S/	5,797,060.00	6,949,997.00	6,805,939.00	7,043,888.00	7,501,090.00	6,870,663.00	9,539,037.00	6,778,818.00	6,649,247.00	6,853,822.00	7,321,721.00	11,529,337.00		89,640,619.00	
					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	12.00	
					2028	COSTEO.S/	9,254,990.00	7,364,172.00	6,476,161.00	7,816,234.00	7,312,069.00	6,446,642.00	9,796,151.00	8,209,313.00	6,401,105.00	7,533,089.00	8,923,504.00	9,280,096.00		94,813,526.00	
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2029	COSTEO.S/	7,425,040.00	6,357,019.00	5,871,530.00	7,131,873.00	8,126,194.00	5,666,795.00	9,111,100.00	7,488,791.00	5,713,344.00	6,991,183.00	7,117,205.00	11,060,855.00		88,060,929.00	
AOI00127300287	ADQUISICIÓN DE VEHÍCULO PARA CONTROL Y FISCALIZACIÓN; EN EL(LA) INTENDENCIAS DE TRIBUTOS INTERNOS, INTENDENCIAS DE ADUANAS E INTENDENCIA NACIONAL DE INSUMOS QUÍMICOS Y BIENES FISCALIZADOS DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- -2684308	150101 - LIMA	INFORME	Muy Alta	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	
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					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	0.00	0.00	21,349,556.00	21,349,556.00
CENTRO DE COSTO: 04.05 - INTENDENCIA NACIONAL DE FORMULACIÓN DE INVERSIONES Y FINANZAS																					
OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL																					
AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
	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	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	
AOI00127300132					2027	COSTEO.S/	7,141,098.00	6,452,063.00	6,277,464.00	6,875,129.00	7,262,401.00	7,188,698.00	7,626,828.00	6,543,938.00	6,648,912.00	6,845,581.00	6,874,144.00	8,052,768.00		83,789,024.00	
					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	
					2028	COSTEO.S/	7,149,512.00	6,458,493.00	6,286,158.00	6,888,518.00	7,273,715.00	7,200,723.00	7,668,340.00	6,556,840.00	6,660,953.00	6,980,975.00	6,881,447.00	8,201,962.00		84,207,636.00	
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2029	COSTEO.S/	7,073,203.00	6,379,610.00	6,208,719.00	6,810,944.00	7,197,369.00	7,124,245.00	7,562,603.00	6,480,539.00	6,585,551.00	6,884,239.00	6,804,660.00	8,278,768.00		83,390,450.00	
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	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
					2027	COSTEO.S/	0.00	0.00	50,440,540.00	0.00	0.00	0.00	0.00	0.00	0.00	49,214,920.00	0.00	0.00	0.00	99,655,460.00	

AOI00127300286	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	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	580,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00	100,000.00	
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	212,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00	250,000.00	

CENTRO DE COSTO: 04.06 - INTENDENCIA NACIONAL DE RECURSOS HUMANOS

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.01 - GESTIÓN EFECTIVA ORIENTADA AL DESARROLLO DE LAS PERSONAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300133	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	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/	3,556,510.00	38,882,957.00	3,548,220.00	3,557,960.00	4,142,520.00	3,547,677.00	5,609,544.00	4,095,830.00	4,095,635.00	4,097,423.00	4,685,792.00	5,598,162.00	85,418,230.00					
					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	1.00	12.00
						COSTEO.S/	4,449,829.00	4,542,475.00	4,925,916.00	4,583,607.00	5,132,861.00	4,589,214.00	5,956,362.00	4,537,855.00	4,849,279.00	5,030,164.00	5,123,400.00	6,597,940.00	60,318,902.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,389,831.00	4,383,599.00	4,739,395.00	4,667,514.00	4,976,744.00	4,431,626.00	5,576,005.00	4,162,819.00	4,364,602.00	4,773,552.00	4,655,243.00	9,672,773.00	60,793,703.00					

AOI00127300285	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	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/	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	37,944.00	
					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	1.00	1.00	12.00
						COSTEO.S/	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	37,944.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	3,162.00	37,944.00

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

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300134	GESTIÓN DE LA ASESORÍA LEGAL EN LAS MATERIAS A CARGO DE LA SNAAF Y OTRAS QUE NO ESTÁN A CARGO DE LA INJT NI LA INJA	150101 - LIMA	INFORME	Muy Alta	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/	325,290.00	321,468.00	321,468.00	325,221.00	381,854.00	324,631.00	491,278.00	321,735.00	321,438.00	321,438.00	381,661.00	491,348.00	4,328,830.00					
					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	1.00	12.00
						COSTEO.S/	330,002.00	326,180.00	326,460.00	333,980.00	391,352.00	333,769.00	501,736.00	331,511.00	330,646.00	424,863.00	385,876.00	533,703.00	4,550,078.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	313,532.00	309,710.00	309,710.00	317,212.00	374,165.00	316,544.00	483,894.00	314,892.00	314,080.00	385,859.00	369,310.00	517,741.00	4,326,649.00					

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

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.09 - GESTIÓN EFICIENTE DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00127300146	GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES PARA LA GESTIÓN DE LAS INVERSIONES	150101 - LIMA	INFORME	Muy Alta	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/	1,429,148.00	1,428,742.00	1,417,061.00	1,417,057.00	1,572,767.00	1,413,768.00	2,028,187.00	1,413,775.00	1,413,829.00	1,413,778.00	1,559,083.00	2,030,749.00	18,537,944.00					
					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	1.00	12.00
						COSTEO.S/	1,422,957.00	1,413,760.00	1,410,870.00	1,420,653.00	1,568,072.00	1,417,353.00	2,034,944.00	1,416,604.00	1,416,083.00	1,423,280.00	1,555,970.00	2,022,015.00	18,522,561.00					
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,411,097.00	1,401,914.00	1,419,398.00	1,408,726.00	1,556,996.00	1,406,219.00	2,023,626.00	1,407,809.00	1,407,341.00	1,414,538.00	1,547,228.00	2,021,792.00	18,426,684.00					

COSTEO TOTAL AÑO 2027 S/ 2,705,640,839.00  
 COSTEO TOTAL AÑO 2028 S/ 2,605,112,918.00  
 COSTEO TOTAL AÑO 2029 S/ 2,492,719,273.00

U.M. = Unidad de Medida

FIRMA