

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 09 - ECONOMIA Y FINANZAS
Pliego 057 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA
Unidad Ejecutora 001273 - SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|---------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|------------|--------------|------------|--------------|------------|------------|------------|--------------|--------------|---------------|------|------|------|------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300001 | GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 1,010,006.00 | 1,135,143.00 | 1,738,976.00 | 993,499.00 | 1,205,555.00 | 968,825.00 | 1,471,685.00 | 976,079.00 | 964,729.00 | 965,663.00 | 1,179,704.00 | 1,463,317.00 | 14,073,181.00 | | | | | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 1,010,006.00 | 1,135,143.00 | 1,738,976.00 | 993,499.00 | 1,205,555.00 | 968,825.00 | 1,471,685.00 | 976,079.00 | 964,729.00 | 965,663.00 | 1,179,704.00 | 1,463,317.00 | 14,073,181.00 | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,010,006.00 | 1,135,143.00 | 1,738,976.00 | 993,499.00 | 1,205,555.00 | 968,825.00 | 1,471,685.00 | 976,079.00 | 964,729.00 | 965,663.00 | 1,179,704.00 | 1,463,317.00 | 14,073,181.00 | | | | | |

CENTRO DE COSTO: 01.02 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|---------------|---------|-----------|--------------------|-----------|----------------------|------------|--------------|------------|--------------|------------|--------------|------------|------------|------------|--------------|--------------|---------------|------|------|-------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300002 | GESTIÓN DE LOS SERVICIOS DE CONTROL INTERNO | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 872,829.00 | 987,587.00 | 1,769,617.00 | 925,981.00 | 1,082,071.00 | 838,788.00 | 1,418,834.00 | 854,151.00 | 800,525.00 | 796,758.00 | 1,022,393.00 | 1,313,973.00 | 12,683,507.00 | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 872,829.00 | 987,587.00 | 1,769,617.00 | 925,981.00 | 1,082,071.00 | 838,788.00 | 1,418,834.00 | 854,151.00 | 800,525.00 | 796,758.00 | 1,022,393.00 | 1,313,973.00 | 12,683,507.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 872,829.00 | 987,587.00 | 1,769,617.00 | 925,981.00 | 1,082,071.00 | 838,788.00 | 1,418,834.00 | 854,151.00 | 800,525.00 | 796,758.00 | 1,022,393.00 | 1,313,973.00 | 12,683,507.00 | | | | | |

CENTRO DE COSTO: 01.03 - PROCURADURÍA PÚBLICA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|---------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|------|------|-------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300003 | GESTIÓN DE LA DEFENSA JURÍDICA DEL ESTADO | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 2,683,096.00 | 2,817,581.00 | 3,805,191.00 | 2,688,168.00 | 2,942,855.00 | 2,652,706.00 | 3,206,893.00 | 2,535,740.00 | 2,525,185.00 | 2,520,375.00 | 2,812,579.00 | 16,347,766.00 | 47,538,135.00 | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 2,682,096.00 | 2,817,581.00 | 3,806,191.00 | 2,688,168.00 | 2,942,855.00 | 2,652,706.00 | 3,206,893.00 | 2,535,740.00 | 2,525,185.00 | 2,520,375.00 | 2,812,579.00 | 16,347,766.00 | 47,538,135.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,282,096.00 | 2,417,581.00 | 3,606,191.00 | 2,688,168.00 | 2,942,855.00 | 2,652,706.00 | 3,206,893.00 | 2,535,740.00 | 2,525,185.00 | 2,520,375.00 | 2,812,579.00 | 14,347,766.00 | 44,538,135.00 | | | | | |

CENTRO DE COSTO: 01.04 - SECRETARÍA INSTITUCIONAL

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|---|---------------|---------|-----------|--------------------|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------|------|------------|-------|------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00127300004 | GESTIÓN OPERATIVA EN EL APOYO A LA CONDUCCIÓN SUPERIOR SOBRE IMAGEN, CONVENIOS Y OTROS. | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 1,882,145.00 | 2,421,455.00 | 5,090,020.00 | 3,466,039.00 | 4,028,140.00 | 3,437,258.00 | 4,604,307.00 | 3,395,686.00 | 3,298,316.00 | 3,352,436.00 | 3,705,102.00 | 4,416,824.00 | 43,097,728.00 | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 2,257,929.00 | 2,545,875.00 | 5,137,749.00 | 3,466,039.00 | 4,028,140.00 | 3,437,258.00 | 4,604,307.00 | 3,395,686.00 | 3,298,316.00 | 3,352,436.00 | 3,705,102.00 | 4,416,824.00 | 43,645,661.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,952,027.00 | 2,451,777.00 | 5,144,250.00 | 3,466,039.00 | 4,028,140.00 | 3,437,258.00 | 4,604,307.00 | 3,395,686.00 | 3,298,316.00 | 3,352,436.00 | 3,705,102.00 | 4,416,824.00 | 43,252,162.00 | | | | | | |
| | | | | | AOI00127300138 | GESTIÓN OPERATIVA EN EL APOYO A LA CONDUCCIÓN SUPERIOR SOBRE IMAGEN, CONVENIOS Y OTROS. | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 243,000.00 | 0.00 | 0.00 | 57,365.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,365.00 |
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 243,000.00 | 0.00 | 0.00 | 57,365.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,365.00 | | | |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 243,000.00 | 0.00 | 0.00 | 57,365.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,365.00 | | | |

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|---------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|-------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300005 | GESTIÓN DE LA PREVENCIÓN Y LUCHA CONTRA LA CORRUPCIÓN | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 224,322.00 | 270,472.00 | 497,681.00 | 231,661.00 | 309,415.00 | 210,051.00 | 370,162.00 | 212,991.00 | 202,102.00 | 210,406.00 | 284,746.00 | 369,936.00 | 3,393,945.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 224,322.00 | 270,472.00 | 497,681.00 | 231,661.00 | 309,415.00 | 210,051.00 | 370,162.00 | 212,991.00 | 202,102.00 | 210,406.00 | 284,746.00 | 369,936.00 | 3,393,945.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 223,322.00 | 270,472.00 | 498,681.00 | 231,661.00 | 309,415.00 | 210,051.00 | 370,162.00 | 212,991.00 | 202,102.00 | 210,406.00 | 284,746.00 | 369,936.00 | 3,393,945.00 | | | | |

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|---------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|------------|--------------|------------|------------|------------|--------------|--------------|---------------|------|-------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300006 | GESTIÓN DE LA ARTICULACIÓN Y RETROALIMENTACIÓN DEL POI | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 965,970.00 | 1,102,041.00 | 1,999,301.00 | 1,027,220.00 | 1,242,473.00 | 923,550.00 | 1,644,594.00 | 924,596.00 | 916,109.00 | 896,903.00 | 1,203,060.00 | 1,596,193.00 | 14,442,010.00 | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 965,970.00 | 1,102,041.00 | 2,299,301.00 | 1,027,220.00 | 1,242,473.00 | 923,550.00 | 1,644,594.00 | 924,596.00 | 916,109.00 | 896,903.00 | 1,203,060.00 | 1,596,193.00 | 14,742,010.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 958,637.00 | 1,061,756.00 | 2,316,301.00 | 1,019,723.00 | 1,242,473.00 | 921,950.00 | 1,644,594.00 | 924,311.00 | 916,109.00 | 916,903.00 | 1,223,060.00 | 1,596,193.00 | 14,742,010.00 | | | | |

CENTRO DE COSTO: 01.07 - INSTITUTO ADUANERO Y TRIBUTARIO

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

AEI.02.05 - FORTALECIMIENTO DE LA CULTURA TRIBUTARIA Y ADUANERA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|---------------------|----------|---------|-----------|--------------------|--------|----------------------|------|------|------|------|------|------|------|------|------|------|------|-------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00127300007 | GESTIÓN DE LA | 070101 - | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|-------------------------------|--------|------|-----------|--------------------|-----------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| | CULTURA TRIBUTARIA Y ADUANERA | CALLAO | | | | COSTEO S/ | 292,555.00 | 323,233.00 | 527,460.00 | 289,155.00 | 2,025,860.00 | 281,822.00 | 427,706.00 | 281,353.00 | 276,618.00 | 273,785.00 | 341,769.00 | 416,272.00 | 5,757,588.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 292,555.00 | 323,233.00 | 529,440.00 | 289,155.00 | 2,025,860.00 | 281,822.00 | 427,706.00 | 281,353.00 | 276,618.00 | 273,785.00 | 341,769.00 | 416,272.00 | 5,759,568.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 292,555.00 | 323,233.00 | 529,440.00 | 289,155.00 | 2,025,860.00 | 281,822.00 | 427,706.00 | 281,353.00 | 276,618.00 | 273,785.00 | 341,769.00 | 416,272.00 | 5,759,568.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|-----------|------------|------------|--------------|------------|--------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| | | | | | 2020 | 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 |
| | | | | | 2020 | COSTEO S/ | 593,976.00 | 656,263.00 | 1,070,904.00 | 587,073.00 | 4,113,112.00 | 572,186.00 | 868,372.00 | 571,231.00 | 561,618.00 | 555,867.00 | 693,895.00 | 845,157.00 | 11,689,654.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2021 | COSTEO S/ | 593,976.00 | 656,263.00 | 1,074,924.00 | 587,073.00 | 4,113,112.00 | 572,186.00 | 868,372.00 | 571,231.00 | 561,618.00 | 555,867.00 | 693,895.00 | 845,157.00 | 11,693,674.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2022 | COSTEO S/ | 593,976.00 | 656,263.00 | 1,074,924.00 | 587,073.00 | 4,113,112.00 | 572,186.00 | 868,372.00 | 571,231.00 | 561,618.00 | 555,867.00 | 693,895.00 | 845,157.00 | 11,693,674.00 |

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|-----------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|----------------|
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2020 | COSTEO S/ | 7,092,266.00 | 9,289,897.00 | 15,429,172.00 | 9,010,822.00 | 9,503,113.00 | 8,645,909.00 | 11,294,061.00 | 9,340,047.00 | 9,215,379.00 | 9,231,272.00 | 7,764,054.00 | 10,966,362.00 | 116,782,354.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | COSTEO S/ | 7,092,266.00 | 9,289,897.00 | 14,503,133.00 | 9,010,822.00 | 9,503,113.00 | 8,645,909.00 | 11,294,061.00 | 9,340,047.00 | 9,215,379.00 | 9,231,272.00 | 7,764,054.00 | 10,966,362.00 | 115,856,315.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 7,092,266.00 | 9,239,897.00 | 15,535,272.00 | 9,010,822.00 | 9,503,113.00 | 8,645,909.00 | 11,094,061.00 | 9,340,047.00 | 9,215,379.00 | 9,231,272.00 | 7,764,054.00 | 10,966,362.00 | 116,638,454.00 |

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| | | | | | 2020 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2020 | COSTEO S/ | 301,456.00 | 428,935.00 | 661,491.00 | 308,818.00 | 337,696.00 | 273,926.00 | 470,792.00 | 273,765.00 | 268,504.00 | 268,123.00 | 308,636.00 | 466,010.00 | 4,368,152.00 |
| | | | | | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 214,978.00 | 226,312.00 | 501,275.00 | 308,818.00 | 389,642.00 | 273,926.00 | 471,670.00 | 273,765.00 | 268,504.00 | 268,123.00 | 360,582.00 | 466,887.00 | 4,024,482.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 300,355.00 | 304,935.00 | 643,275.00 | 308,818.00 | 389,642.00 | 273,926.00 | 471,669.00 | 273,765.00 | 268,504.00 | 268,123.00 | 360,582.00 | 466,887.00 | 4,330,481.00 |

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.15 - MEJORA DEL CONTROL DEL DESVÍO DE LOS INSUMOS QUÍMICOS

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|--------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2020 | COSTEO | 2,709,951.00 | 2,488,644.00 | 4,413,352.00 | 3,088,096.00 | 2,070,918.00 | 1,922,042.00 | 2,441,466.00 | 1,905,058.00 | 1,942,197.00 | 1,908,835.00 | 1,983,936.00 | 2,195,666.00 | 29,070,161.00 |

| INSUMOS QUÍMICOS Y BIENES FISCALIZADOS | | | | S/ | | | | | | | | | | | | | | | | | | | |
|---|--|---------------|---------|--------------|--------------------|--------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|------------|--------------|---------------|--------------|------|-------|--|
| | | | | FISICO | | | | | | | | | | | | | | | | | | | |
| | | | | COSTEO | | | | | | | | | | | | | | | | | | | |
| | | | | S/ | | | | | | | | | | | | | | | | | | | |
| 2021 | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | 2,709,951.00 | 2,488,644.00 | 4,849,744.00 | 2,088,096.00 | 2,070,918.00 | 1,922,042.00 | 2,441,466.00 | 1,905,058.00 | 1,942,197.00 | 1,908,835.00 | 1,983,936.00 | 2,195,666.00 | 28,506,553.00 | | | | | | | |
| 2022 | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | 2,709,951.00 | 2,488,644.00 | 2,649,744.00 | 2,088,096.00 | 2,070,918.00 | 1,922,042.00 | 2,441,466.00 | 1,905,058.00 | 1,942,197.00 | 1,908,835.00 | 1,983,936.00 | 2,195,666.00 | 26,306,553.00 | | | | | | | |
| CENTRO DE COSTO: 02.03 - INTENDENCIA NACIONAL DE ESTRATEGIAS Y RIESGOS | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| | | | | | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 381,306.00 | 417,064.00 | 755,100.00 | 405,695.00 | 552,501.00 | 390,942.00 | 679,396.00 | 365,345.00 | 368,642.00 | 362,282.00 | 530,660.00 | 602,923.00 | 602,923.00 | 5,811,856.00 | | | |
| AOI00127300013 | GESTIÓN DE LAS CAPACIDADES DE CONTROL | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 381,306.00 | 412,568.00 | 759,602.00 | 405,695.00 | 552,501.00 | 390,942.00 | 679,396.00 | 365,345.00 | 368,642.00 | 362,282.00 | 530,660.00 | 602,923.00 | 602,923.00 | 5,811,862.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 381,306.00 | 412,568.00 | 759,595.00 | 405,695.00 | 552,501.00 | 390,942.00 | 679,396.00 | 365,345.00 | 368,642.00 | 362,282.00 | 530,660.00 | 602,923.00 | 602,923.00 | 5,811,855.00 | | | |
| AEI.01.05 - FORTALECIMIENTO DE LA CAPACIDAD DE CONTROL DE PATRIMONIOS NO JUSTIFICADOS | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| | | | | | 2020 | 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/ | 96,185.00 | 105,205.00 | 190,476.00 | 102,338.00 | 139,369.00 | 98,616.00 | 171,379.00 | 92,159.00 | 92,990.00 | 91,386.00 | 133,859.00 | 152,088.00 | 1,466,050.00 | | | | |
| AOI00127300014 | GESTIÓN DEL CONTROL DE PATRIMONIOS NO JUSTIFICADOS | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 95,040.00 | 102,831.00 | 189,328.00 | 101,119.00 | 137,710.00 | 97,442.00 | 169,338.00 | 91,062.00 | 91,883.00 | 90,298.00 | 132,266.00 | 150,277.00 | 1,448,594.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 96,185.00 | 104,071.00 | 191,610.00 | 102,338.00 | 139,369.00 | 98,616.00 | 171,379.00 | 92,159.00 | 92,990.00 | 91,386.00 | 133,859.00 | 152,088.00 | 1,466,050.00 | | | | |
| AEI.01.08 - DESARROLLO DE INICIATIVAS ESTRATÉGICAS PARA LA MEJORA DE PROCESOS | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| | | | | | 2020 | 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/ | 667,570.00 | 730,175.00 | 1,789,015.00 | 710,272.00 | 967,291.00 | 684,443.00 | 1,189,453.00 | 639,628.00 | 645,399.00 | 634,265.00 | 929,052.00 | 1,055,567.00 | 10,642,130.00 | | | | |
| AOI00127300012 | GESTIÓN DE DESARROLLO ESTRATÉGICO - TI | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 668,715.00 | 723,543.00 | 1,799,169.00 | 711,489.00 | 968,949.00 | 685,616.00 | 1,191,497.00 | 640,724.00 | 646,505.00 | 635,352.00 | 930,645.00 | 1,057,376.00 | 10,659,580.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 667,570.00 | 722,305.00 | 1,777,735.00 | 710,272.00 | 967,291.00 | 684,443.00 | 1,189,453.00 | 639,628.00 | 645,399.00 | 634,265.00 | 929,052.00 | 1,055,567.00 | 10,622,980.00 | | | | |
| CENTRO DE COSTO: 02.04 - INTENDENCIA NACIONAL DE GESTIÓN DE PROCESOS | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| | | | | | 2020 | 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/ | 517,225.00 | 500,225.00 | 982,415.00 | 500,225.00 | 766,571.00 | 500,275.00 | 947,071.00 | 500,725.00 | 500,725.00 | 500,725.00 | 767,071.00 | 947,071.00 | 7,930,324.00 | | | | |
| AOI00127300015 | GESTIÓN DE LAS CAPACIDADES DE CONTROL | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 665,438.00 | 635,104.00 | 879,672.00 | 522,723.00 | 624,476.00 | 483,569.00 | 793,692.00 | 509,824.00 | 483,778.00 | 476,767.00 | 599,326.00 | 745,091.00 | 7,419,460.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |

| | | | | | | | COSTEO | 665,678.00 | 635,104.00 | 879,432.00 | 522,723.00 | 624,475.00 | 483,569.00 | 794,532.00 | 509,824.00 | 483,778.00 | 476,767.00 | 599,326.00 | 745,931.00 | 7,421,139.00 |
|---|--|---------------|---------|-----------|--------------------|-----------|--------------|--------------|--------------|--------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| | | | | | | | S/ | | | | | | | | | | | | | |
| AEI.01.09 - MEJORA INCREMENTAL DE PROCESOS | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | TOTAL ANUAL | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2020 | COSTEO S/ | 331,827.00 | 320,827.00 | 681,235.00 | 320,827.00 | 423,807.00 | 320,827.00 | 607,807.00 | 320,827.00 | 320,827.00 | 320,827.00 | 423,807.00 | 607,807.00 | 5,001,252.00 | |
| AOI00127300016 | GESTIÓN DE LA MEJORA INCREMENTAL DE PROCESOS | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 404,808.00 | 386,355.00 | 535,134.00 | 317,990.00 | 379,889.00 | 294,171.00 | 482,829.00 | 310,143.00 | 294,299.00 | 290,034.00 | 364,591.00 | 453,263.00 | 4,513,506.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 404,954.00 | 386,355.00 | 534,988.00 | 317,990.00 | 379,889.00 | 294,171.00 | 483,340.00 | 310,143.00 | 294,299.00 | 290,034.00 | 364,591.00 | 453,774.00 | 4,514,528.00 | |
| AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | TOTAL ANUAL | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2020 | COSTEO S/ | 94,017.00 | 93,017.00 | 216,053.00 | 133,517.00 | 167,517.00 | 136,417.00 | 215,522.00 | 136,417.00 | 135,517.00 | 133,517.00 | 165,517.00 | 215,528.00 | 1,842,556.00 | |
| AOI00127300017 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 155,269.00 | 148,191.00 | 205,258.00 | 121,969.00 | 145,711.00 | 112,833.00 | 185,195.00 | 118,959.00 | 112,882.00 | 111,246.00 | 139,843.00 | 173,854.00 | 1,731,210.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 155,325.00 | 148,191.00 | 205,201.00 | 121,969.00 | 145,711.00 | 112,833.00 | 185,391.00 | 118,959.00 | 112,882.00 | 111,246.00 | 139,843.00 | 174,050.00 | 1,731,601.00 | |
| OEI.02 - REDUCIR LOS COSTOS DE CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS | | | | | | | | | | | | | | | | | | | | |
| AEI.02.01 - FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES A TRAVÉS DE UNA MEJORA INTEGRAL, QUE REFLEJE PROCESOS SIMPLES, VIRTUALES, AUTOMATIZADOS E INTEGRADOS | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | TOTAL ANUAL | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2020 | COSTEO S/ | 647,315.00 | 626,225.00 | 1,315,873.00 | 626,225.00 | 846,225.00 | 626,225.00 | 1,146,315.00 | 626,225.00 | 626,225.00 | 626,225.00 | 846,225.00 | 1,146,919.00 | 9,706,222.00 | |
| AOI00127300018 | GESTIÓN DE LA FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 831,798.00 | 793,880.00 | 1,099,590.00 | 653,403.00 | 780,594.00 | 604,462.00 | 992,115.00 | 637,280.00 | 604,723.00 | 595,959.00 | 749,158.00 | 931,364.00 | 9,274,326.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 832,098.00 | 793,880.00 | 1,099,290.00 | 653,403.00 | 780,594.00 | 604,461.00 | 993,165.00 | 637,280.00 | 604,723.00 | 595,959.00 | 749,158.00 | 932,414.00 | 9,276,425.00 | |
| AEI.02.02 - MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT, MASIFICANDO EL USO DE SERVICIOS NO PRESENCIALES | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | TOTAL ANUAL | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2020 | COSTEO S/ | 3,939,266.00 | 4,866,714.00 | 4,952,319.00 | 2,758,559.00 | 2,983,171.00 | 2,429,330.00 | 3,730,714.00 | 2,647,669.00 | 2,431,522.00 | 2,375,096.00 | 2,775,096.00 | 3,325,096.00 | 39,214,552.00 | |
| AOI00127300019 | GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 3,488,006.00 | 3,460,148.00 | 5,195,912.00 | 2,739,939.00 | 3,273,291.00 | 2,534,709.00 | 4,160,268.00 | 2,672,327.00 | 2,535,804.00 | 2,499,054.00 | 3,141,468.00 | 3,905,518.00 | 39,606,444.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 3,489,264.00 | 3,460,148.00 | 4,894,654.00 | 2,739,939.00 | 3,273,291.00 | 2,534,709.00 | 4,164,671.00 | 2,672,327.00 | 2,535,804.00 | 2,499,054.00 | 3,141,468.00 | 3,909,924.00 | 39,315,253.00 | |
| CENTRO DE COSTO: 02.05 - INTENDENCIA NACIONAL JURÍDICO TRIBUTARIA | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | |
| AEI.01.11 - GESTIÓN JURÍDICA PARA LA MEJORA DE LOS PROCESOS DE NEGOCIO | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | TOTAL ANUAL | | |
| AOI00127300020 | GESTIÓN DE | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 12.00 | |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | |
|--|-----------|------------|------------|--------------|------------|--------------|------------|--------------|------------|------------|------------|--------------|--------------|---------------|
| ENTREGABLES NORMATIVOS PROGRAMADOS | COSTEO S/ | 796,381.00 | 926,727.00 | 1,854,704.00 | 796,354.00 | 1,093,538.00 | 777,534.00 | 1,532,283.00 | 768,025.00 | 754,490.00 | 773,252.00 | 1,029,105.00 | 1,296,365.00 | 12,398,758.00 |
| | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 785,184.00 | 914,924.00 | 1,877,704.00 | 796,354.00 | 1,093,538.00 | 777,534.00 | 1,532,283.00 | 768,025.00 | 754,490.00 | 773,252.00 | 1,029,105.00 | 1,296,365.00 | 12,398,758.00 |
| | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 795,184.00 | 914,924.00 | 1,867,704.00 | 796,354.00 | 1,093,538.00 | 777,534.00 | 1,532,283.00 | 768,025.00 | 754,490.00 | 773,252.00 | 1,029,105.00 | 1,296,365.00 | 12,398,758.00 |

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|---------------|---------|-----------|--------------------|-----------|----------------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2020 | COSTEO S/ | 5,437,725.00 | 5,999,583.00 | 11,011,579.00 | 5,188,127.00 | 8,272,718.00 | 5,212,744.00 | 9,632,306.00 | 5,178,955.00 | 5,217,652.00 | 5,161,923.00 | 8,183,946.00 | 9,465,381.00 | 83,962,639.00 | |
| AOI00127300021 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | COSTEO S/ | 5,427,725.00 | 5,999,583.00 | 11,021,579.00 | 5,188,127.00 | 8,272,718.00 | 5,212,744.00 | 9,632,306.00 | 5,178,955.00 | 5,217,652.00 | 5,161,923.00 | 8,183,946.00 | 9,465,381.00 | 83,962,639.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 5,427,725.00 | 5,999,583.00 | 11,021,579.00 | 5,188,127.00 | 7,272,718.00 | 5,212,744.00 | 9,632,306.00 | 5,178,955.00 | 5,217,652.00 | 5,161,923.00 | 7,183,946.00 | 9,465,381.00 | 81,962,639.00 | |

CENTRO DE COSTO: 02.07 - INTENDENCIA LIMA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|---------------------|---------|-----------|--------------------|-----------|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2020 | COSTEO S/ | 18,319,517.00 | 19,346,314.00 | 32,816,343.00 | 17,595,754.00 | 22,448,907.00 | 17,875,496.00 | 27,787,548.00 | 17,809,971.00 | 17,140,475.00 | 17,819,399.00 | 19,509,990.00 | 26,355,619.00 | 254,825,333.00 | |
| AOI00127300022 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 150122 - MIRAFLORES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | COSTEO S/ | 18,312,517.00 | 19,346,314.00 | 32,723,343.00 | 17,595,754.00 | 22,451,907.00 | 17,875,496.00 | 27,287,548.00 | 17,806,971.00 | 17,140,475.00 | 17,819,399.00 | 19,509,990.00 | 26,355,619.00 | 254,225,333.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 18,242,517.00 | 19,346,314.00 | 32,893,343.00 | 17,595,754.00 | 22,446,907.00 | 17,875,496.00 | 28,007,548.00 | 17,711,971.00 | 17,140,475.00 | 17,819,399.00 | 19,509,990.00 | 26,355,619.00 | 254,945,333.00 | |

CENTRO DE COSTO: 02.08 - INTENDENCIA REGIONAL AREQUIPA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|-------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2020 | COSTEO S/ | 3,285,620.00 | 3,777,686.00 | 6,423,645.00 | 3,568,680.00 | 3,984,013.00 | 3,691,558.00 | 5,028,141.00 | 3,027,382.00 | 3,027,230.00 | 3,097,276.00 | 3,662,691.00 | 4,845,367.00 | 47,419,289.00 | |
| AOI00127300023 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 040101 - AREQUIPA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | COSTEO S/ | 3,396,467.00 | 3,767,121.00 | 6,676,645.00 | 3,568,680.00 | 3,984,013.00 | 3,691,558.00 | 5,028,141.00 | 3,027,382.00 | 3,027,230.00 | 3,097,276.00 | 3,662,691.00 | 4,845,367.00 | 47,772,571.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 3,406,467.00 | 3,767,121.00 | 6,366,645.00 | 3,568,680.00 | 3,984,013.00 | 3,691,558.00 | 5,028,141.00 | 3,027,382.00 | 3,027,230.00 | 3,097,276.00 | 3,662,691.00 | 4,845,367.00 | 47,472,571.00 | |

CENTRO DE COSTO: 02.09 - INTENDENCIA REGIONAL LA LIBERTAD

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

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

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-------------------|---------|----------|------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|
| AOI00127300024 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 130101 - TRUJILLO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,751,158.00 | 3,143,852.00 | 4,130,409.00 | 2,553,896.00 | 3,433,623.00 | 2,628,997.00 | 4,214,255.00 | 2,841,992.00 | 2,780,701.00 | 2,612,485.00 | 3,246,971.00 | 4,152,701.00 | 38,491,040.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,751,158.00 | 3,150,852.00 | 4,025,409.00 | 2,553,896.00 | 3,433,623.00 | 2,628,997.00 | 4,214,255.00 | 2,841,992.00 | 2,780,701.00 | 2,612,485.00 | 3,246,971.00 | 4,152,701.00 | 38,393,040.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,751,158.00 | 3,143,852.00 | 4,025,409.00 | 2,553,896.00 | 3,433,623.00 | 2,628,997.00 | 4,214,255.00 | 2,841,992.00 | 2,780,701.00 | 2,612,485.00 | 3,246,971.00 | 4,152,701.00 | 38,386,040.00 | |

CENTRO DE COSTO: 02.10 - INTENDENCIA REGIONAL LAMBAYEQUE

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--|-------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,080,604.00 | 2,482,411.00 | 3,933,876.00 | 2,085,058.00 | 2,711,393.00 | 2,098,965.00 | 3,381,309.00 | 2,097,390.00 | 2,278,951.00 | 2,128,368.00 | 2,671,032.00 | 3,221,066.00 | 31,170,423.00 | | |
| AOI00127300025 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 140101 - CHICLAYO | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,090,604.00 | 2,482,411.00 | 3,928,876.00 | 2,080,058.00 | 2,711,393.00 | 2,098,965.00 | 3,381,309.00 | 2,097,390.00 | 2,278,951.00 | 2,128,368.00 | 2,671,032.00 | 3,221,066.00 | 31,170,423.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,090,604.00 | 2,482,411.00 | 3,923,876.00 | 2,080,058.00 | 2,711,393.00 | 2,098,965.00 | 3,381,309.00 | 2,097,390.00 | 2,278,951.00 | 2,128,368.00 | 2,671,032.00 | 3,221,066.00 | 31,165,423.00 | | |

CENTRO DE COSTO: 02.11 - INTENDENCIA REGIONAL PIURA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|----------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,328,543.00 | 2,872,717.00 | 4,168,232.00 | 2,256,329.00 | 2,953,387.00 | 2,353,006.00 | 3,638,491.00 | 2,278,105.00 | 2,312,203.00 | 2,544,993.00 | 3,393,888.00 | 33,412,624.00 | | | | |
| AOI00127300026 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 200101 - PIURA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,293,520.00 | 2,837,740.00 | 4,238,232.00 | 2,256,329.00 | 2,864,446.00 | 2,353,006.00 | 3,638,491.00 | 2,278,105.00 | 2,312,203.00 | 2,544,993.00 | 3,393,888.00 | 33,323,683.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,293,520.00 | 2,837,740.00 | 3,738,232.00 | 2,256,329.00 | 2,864,446.00 | 2,353,006.00 | 3,638,491.00 | 2,278,105.00 | 2,401,144.00 | 2,312,730.00 | 2,544,993.00 | 3,393,888.00 | 32,912,624.00 | | | |

CENTRO DE COSTO: 02.12 - INTENDENCIA REGIONAL CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|----------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,887,315.00 | 2,761,480.00 | 3,357,122.00 | 2,689,712.00 | 3,387,602.00 | 2,633,102.00 | 3,670,335.00 | 2,582,417.00 | 2,295,887.00 | 2,426,259.00 | 2,760,524.00 | 2,921,559.00 | 33,373,314.00 | | | |
| AOI00127300027 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 080101 - CUSCO | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,877,329.00 | 2,755,466.00 | 3,221,122.00 | 2,689,712.00 | 3,387,602.00 | 2,633,102.00 | 3,670,335.00 | 2,582,417.00 | 2,295,887.00 | 2,426,259.00 | 2,760,524.00 | 2,921,559.00 | 33,221,314.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,867,329.00 | 2,755,466.00 | 3,383,122.00 | 2,689,712.00 | 3,387,602.00 | 2,633,102.00 | 3,670,335.00 | 2,582,417.00 | 2,295,887.00 | 2,426,259.00 | 2,760,524.00 | 2,921,559.00 | 33,373,314.00 | | | |

CENTRO DE COSTO: 02.13 - INTENDENCIA REGIONAL ICA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------------|
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------------|

| OPERATIVA | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
|--|--|-------------------|---------|------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,453,586.00 | 3,089,290.00 | 2,788,454.00 | 2,259,817.00 | 2,368,355.00 | 2,088,060.00 | 2,925,458.00 | 2,113,814.00 | 2,280,991.00 | 2,277,918.00 | 2,353,882.00 | 2,702,314.00 | 28,701,939.00 | |
| AOI00127300028 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 110101 - ICA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,453,586.00 | 3,089,290.00 | 2,695,454.00 | 2,252,817.00 | 2,368,355.00 | 2,088,060.00 | 2,925,458.00 | 2,113,814.00 | 2,280,991.00 | 2,277,918.00 | 2,353,882.00 | 2,702,314.00 | 28,601,939.00 | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,453,586.00 | 3,089,290.00 | 2,690,454.00 | 2,252,817.00 | 2,368,355.00 | 2,088,060.00 | 2,925,458.00 | 2,113,814.00 | 2,280,991.00 | 2,277,918.00 | 2,353,882.00 | 2,702,314.00 | 28,596,939.00 | |
| CENTRO DE COSTO: 02.14 - INTENDENCIA REGIONAL TACNA | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | |
| AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,479,925.00 | 1,531,121.00 | 2,541,792.00 | 1,293,201.00 | 1,657,966.00 | 1,379,420.00 | 2,235,652.00 | 1,274,617.00 | 1,279,852.00 | 1,316,958.00 | 1,598,750.00 | 1,941,558.00 | 19,530,812.00 |
| AOI00127300029 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 230101 - TACNA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,479,925.00 | 1,531,121.00 | 2,541,792.00 | 1,293,201.00 | 1,657,966.00 | 1,379,420.00 | 2,235,652.00 | 1,274,617.00 | 1,279,852.00 | 1,316,958.00 | 1,598,750.00 | 1,941,558.00 | 19,530,812.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,469,925.00 | 1,531,121.00 | 2,551,792.00 | 1,293,201.00 | 1,657,966.00 | 1,379,420.00 | 2,235,652.00 | 1,274,617.00 | 1,279,852.00 | 1,316,958.00 | 1,598,750.00 | 1,941,558.00 | 19,530,812.00 |
| CENTRO DE COSTO: 02.15 - INTENDENCIA REGIONAL LORETO | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | |
| AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 923,169.00 | 1,155,258.00 | 1,497,333.00 | 874,709.00 | 1,072,657.00 | 840,573.00 | 1,510,818.00 | 952,458.00 | 908,192.00 | 962,330.00 | 1,043,566.00 | 1,291,834.00 | 13,032,897.00 |
| AOI00127300030 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 160108 - PUNCHANA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 924,019.00 | 1,150,408.00 | 1,601,333.00 | 874,709.00 | 1,072,657.00 | 840,573.00 | 1,510,818.00 | 952,458.00 | 908,192.00 | 962,330.00 | 1,043,566.00 | 1,291,834.00 | 13,132,897.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 914,019.00 | 1,150,408.00 | 1,411,333.00 | 874,709.00 | 1,092,657.00 | 840,573.00 | 1,490,818.00 | 952,458.00 | 908,192.00 | 962,330.00 | 1,063,566.00 | 1,271,834.00 | 12,932,897.00 |
| CENTRO DE COSTO: 02.16 - INTENDENCIA REGIONAL JUNÍN | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | |
| AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
| | | | | | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,083,514.00 | 2,608,622.00 | 3,032,617.00 | 1,888,264.00 | 2,251,815.00 | 1,839,532.00 | 2,792,318.00 | 1,935,860.00 | 1,927,608.00 | 1,939,990.00 | 2,449,316.00 | 2,622,780.00 | 27,372,236.00 |
| AOI00127300031 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 120101 - HUANCAYO | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,083,514.00 | 2,604,622.00 | 2,932,617.00 | 1,890,264.00 | 2,251,815.00 | 1,839,532.00 | 2,792,318.00 | 1,935,860.00 | 1,927,608.00 | 1,939,990.00 | 2,449,316.00 | 2,622,780.00 | 27,270,236.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,083,514.00 | 2,604,622.00 | 3,032,617.00 | 1,888,264.00 | 2,251,815.00 | 1,839,532.00 | 2,788,318.00 | 1,935,860.00 | 1,927,608.00 | 1,939,990.00 | 2,449,316.00 | 2,618,780.00 | 27,360,236.00 |
| CENTRO DE COSTO: 02.17 - OFICINA ZONAL CHIMBOTE | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | |
| AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO | | | | | | | | | | | | | | | | | | | |

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|-------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|------------|--------------|------------|--------------|------------|------------|------------|------------|--------------|---------------|------|-------|------|-------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00127300032 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 021801 - CHIMBOTE | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 883,334.00 | 1,469,198.00 | 1,591,589.00 | 875,156.00 | 1,029,433.00 | 867,372.00 | 1,223,364.00 | 923,203.00 | 876,851.00 | 867,980.00 | 837,607.00 | 1,170,938.00 | 12,616,025.00 | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 885,334.00 | 1,478,198.00 | 1,319,957.00 | 875,156.00 | 1,029,433.00 | 867,372.00 | 1,223,364.00 | 923,203.00 | 876,851.00 | 867,980.00 | 837,607.00 | 1,170,938.00 | 12,355,393.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 879,334.00 | 1,478,198.00 | 1,225,666.00 | 875,156.00 | 1,029,433.00 | 867,372.00 | 1,223,364.00 | 923,203.00 | 876,851.00 | 867,980.00 | 837,607.00 | 1,170,938.00 | 12,255,102.00 | | | | | | |

CENTRO DE COSTO: 02.18 - OFICINA ZONAL UCAYALI

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|-------------------|---------|-----------|--------------------|-----------|----------------------|------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|------|-------|------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00127300033 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 250101 - CALLARIA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 702,485.00 | 822,033.00 | 1,055,880.00 | 658,443.00 | 771,439.00 | 553,168.00 | 834,477.00 | 634,652.00 | 617,866.00 | 607,004.00 | 691,454.00 | 823,467.00 | 8,772,368.00 | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 706,485.00 | 822,033.00 | 975,880.00 | 646,443.00 | 771,439.00 | 553,168.00 | 834,477.00 | 634,652.00 | 617,866.00 | 607,004.00 | 691,454.00 | 823,467.00 | 8,684,368.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 703,485.00 | 822,033.00 | 954,880.00 | 646,443.00 | 771,439.00 | 553,168.00 | 834,477.00 | 634,652.00 | 617,866.00 | 607,004.00 | 691,454.00 | 823,467.00 | 8,660,368.00 | | | | | | |

CENTRO DE COSTO: 02.19 - INTENDENCIA REGIONAL CAJAMARCA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|--------------------|---------|-----------|--------------------|-----------|----------------------|------------|--------------|------------|--------------|------------|--------------|------------|------------|------------|------------|------------|---------------|------|------|-------|------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00127300034 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 060101 - CAJAMARCA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 852,361.00 | 988,502.00 | 1,255,001.00 | 832,670.00 | 1,099,697.00 | 918,769.00 | 1,344,971.00 | 779,227.00 | 775,874.00 | 797,695.00 | 921,807.00 | 926,802.00 | 11,493,376.00 | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 854,361.00 | 988,502.00 | 1,383,001.00 | 802,670.00 | 1,099,697.00 | 918,769.00 | 1,344,971.00 | 779,227.00 | 775,874.00 | 797,695.00 | 921,807.00 | 926,802.00 | 11,593,376.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 852,361.00 | 988,502.00 | 1,385,001.00 | 802,670.00 | 1,099,697.00 | 918,769.00 | 1,344,971.00 | 779,227.00 | 775,874.00 | 797,695.00 | 921,807.00 | 926,802.00 | 11,593,376.00 | | | | | | |

CENTRO DE COSTO: 02.20 - OFICINA ZONAL DE HUACHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|------|-------|------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00127300035 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 150801 - HUACHO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 586,437.00 | 703,704.00 | 863,189.00 | 560,006.00 | 673,779.00 | 550,445.00 | 809,016.00 | 554,016.00 | 554,141.00 | 550,653.00 | 660,055.00 | 784,504.00 | 7,849,945.00 | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 592,437.00 | 703,704.00 | 757,189.00 | 560,006.00 | 673,779.00 | 550,445.00 | 809,016.00 | 554,016.00 | 554,141.00 | 550,653.00 | 660,055.00 | 784,504.00 | 7,749,945.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 590,437.00 | 703,704.00 | 762,189.00 | 560,006.00 | 673,779.00 | 550,445.00 | 809,016.00 | 554,016.00 | 554,141.00 | 550,653.00 | 660,055.00 | 784,504.00 | 7,752,945.00 | | | | | | |

CENTRO DE COSTO: 02.21 - OFICINA ZONAL SAN MARTÍN

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|-------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|--------------|---------------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300036 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 220901 - TARAPOTO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,031,135.00 | 1,114,197.00 | 1,270,685.00 | 974,340.00 | 1,099,842.00 | 954,129.00 | 1,280,715.00 | 999,080.00 | 1,009,049.00 | 983,844.00 | 1,170,430.00 | 1,261,271.00 | 13,148,717.00 | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,038,135.00 | 1,116,197.00 | 1,263,685.00 | 974,340.00 | 1,099,842.00 | 954,129.00 | 1,280,715.00 | 999,080.00 | 1,009,049.00 | 983,844.00 | 1,170,430.00 | 1,261,271.00 | 13,150,717.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,039,135.00 | 1,114,197.00 | 1,268,685.00 | 974,340.00 | 1,099,842.00 | 954,129.00 | 1,280,715.00 | 999,080.00 | 1,009,049.00 | 983,844.00 | 1,170,430.00 | 1,261,271.00 | 13,154,717.00 | | | | | |

CENTRO DE COSTO: 02.22 - OFICINA ZONAL HUÁNUCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|------------|--------------|------------|------------|------------|------------|--------------|---------------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300037 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 100101 - HUÁNUCO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 878,300.00 | 1,090,076.00 | 1,312,092.00 | 1,001,604.00 | 1,042,160.00 | 919,648.00 | 1,215,956.00 | 970,341.00 | 909,255.00 | 893,833.00 | 993,565.00 | 1,080,562.00 | 12,307,392.00 | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 885,300.00 | 1,090,076.00 | 1,205,092.00 | 1,001,604.00 | 1,042,160.00 | 919,648.00 | 1,215,956.00 | 970,341.00 | 909,255.00 | 893,833.00 | 993,565.00 | 1,080,562.00 | 12,207,392.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 885,300.00 | 1,090,076.00 | 1,409,092.00 | 1,001,604.00 | 1,042,160.00 | 919,648.00 | 1,215,956.00 | 970,341.00 | 909,255.00 | 893,833.00 | 993,565.00 | 1,080,562.00 | 12,411,392.00 | | | | | |

CENTRO DE COSTO: 02.23 - OFICINA ZONAL JULIACA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|------------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300038 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 211101 - JULIACA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 555,817.00 | 986,824.00 | 976,912.00 | 772,967.00 | 768,070.00 | 684,968.00 | 891,947.00 | 665,177.00 | 668,215.00 | 686,300.00 | 597,952.00 | 886,145.00 | 9,141,294.00 | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 561,817.00 | 986,824.00 | 870,912.00 | 772,967.00 | 768,070.00 | 684,968.00 | 891,947.00 | 665,177.00 | 668,215.00 | 686,300.00 | 597,952.00 | 886,145.00 | 9,041,294.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 561,686.00 | 986,824.00 | 937,669.00 | 772,967.00 | 777,057.00 | 684,968.00 | 899,647.00 | 665,177.00 | 668,215.00 | 686,300.00 | 606,939.00 | 893,845.00 | 9,141,294.00 | | | | | |

CENTRO DE COSTO: 02.24 - OFICINA ZONAL DE HUARAZ

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300039 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 020101 - HUARAZ | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 579,472.00 | 505,627.00 | 710,720.00 | 467,202.00 | 588,301.00 | 474,630.00 | 609,130.00 | 507,404.00 | 449,232.00 | 429,045.00 | 532,628.00 | 621,957.00 | 6,475,348.00 | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 582,472.00 | 513,627.00 | 639,720.00 | 467,202.00 | 588,301.00 | 474,630.00 | 609,130.00 | 507,404.00 | 449,232.00 | 429,045.00 | 532,628.00 | 621,957.00 | 6,415,348.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 582,472.00 | 505,627.00 | 639,720.00 | 467,202.00 | 588,301.00 | 474,630.00 | 609,130.00 | 507,404.00 | 449,232.00 | 429,045.00 | 532,628.00 | 621,957.00 | 6,407,348.00 | | | | | |

CENTRO DE COSTO: 02.25 - INTENDENCIA REGIONAL AYACUCHO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-------------------|------------|--------------|--------------------|--------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300040 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 050101 - AYACUCHO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 894,874.00 | 999,603.00 | 1,367,314.00 | 989,283.00 | 1,070,722.00 | 1,015,951.00 | 1,384,848.00 | 1,130,906.00 | 1,046,878.00 | 1,130,545.00 | 1,155,214.00 | 1,168,185.00 | 13,354,323.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 895,162.00 | 999,315.00 | 1,407,314.00 | 989,283.00 | 1,070,722.00 | 1,015,951.00 | 1,384,848.00 | 1,130,906.00 | 1,046,878.00 | 1,130,545.00 | 1,155,214.00 | 1,168,185.00 | 13,394,323.00 | | | | |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | COSTEO S/ | 896,162.00 | 999,315.00 | 1,359,314.00 | 989,283.00 | 1,070,722.00 | 1,015,951.00 | 1,384,848.00 | 1,130,906.00 | 1,046,878.00 | 1,130,545.00 | 1,155,214.00 | 1,168,185.00 | 13,347,323.00 | | | | | | | | | |

CENTRO DE COSTO: 02.26 - OFICINA ZONAL TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|------------|------------|--------------------|------------|----------------------|------------|------------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|--------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300041 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 240101 - TUMBES | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 621,270.00 | 516,091.00 | 658,726.00 | 445,990.00 | 531,793.00 | 425,288.00 | 866,520.00 | 450,133.00 | 442,764.00 | 440,562.00 | 516,654.00 | 555,024.00 | 6,470,815.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 621,270.00 | 516,091.00 | 638,726.00 | 445,990.00 | 531,793.00 | 425,288.00 | 866,520.00 | 450,133.00 | 442,764.00 | 440,562.00 | 516,654.00 | 555,024.00 | 6,450,815.00 | | | | |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | COSTEO S/ | 621,270.00 | 516,091.00 | 642,726.00 | 445,990.00 | 531,793.00 | 425,288.00 | 866,520.00 | 450,133.00 | 442,764.00 | 440,562.00 | 516,654.00 | 555,024.00 | 6,454,815.00 | | | | | | | | | |

CENTRO DE COSTO: 02.27 - INTENDENCIA REGIONAL MADRE DE DIOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|--------------------|------------|------------|--------------------|------------|----------------------|--------------|------------|------------|------------|------------|--------------|--------------|------------|------------|------------|------------|--------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300042 | GESTIÓN OPERATIVA DE TRIBUTOS INTERNOS | 170101 - TAMBOPATA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 539,411.00 | 850,361.00 | 788,983.00 | 614,615.00 | 767,910.00 | 599,083.00 | 1,714,783.00 | 573,568.00 | 589,633.00 | 571,375.00 | 598,698.00 | 424,134.00 | 8,632,554.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 539,411.00 | 850,361.00 | 788,983.00 | 614,615.00 | 767,910.00 | 599,083.00 | 1,714,783.00 | 573,568.00 | 589,633.00 | 571,375.00 | 598,698.00 | 424,134.00 | 8,632,554.00 | | | | |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | COSTEO S/ | 539,411.00 | 850,361.00 | 788,983.00 | 614,615.00 | 767,910.00 | 599,083.00 | 1,714,783.00 | 573,568.00 | 589,633.00 | 571,375.00 | 598,698.00 | 424,134.00 | 8,632,554.00 | | | | | | | | | |

CENTRO DE COSTO: 02.28 - PROGRAMA TRANSFORMACIÓN DIGITAL

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO
AEI.01.01 - MASIFICACIÓN DEL USO DE LOS COMPROBANTES DE PAGO ELECTRÓNICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|---------------|------------|------------|--------------------|------------|----------------------|------------|------------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|--------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300043 | CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO COMPROBANTES DE PAGO ELECTRÓNICOS | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 260,341.00 | 255,062.00 | 504,001.00 | 256,444.00 | 401,953.00 | 279,854.00 | 541,482.00 | 279,854.00 | 279,854.00 | 279,854.00 | 401,913.00 | 540,982.00 | 4,281,594.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 265,611.00 | 256,279.00 | 485,124.00 | 257,343.00 | 402,168.00 | 279,455.00 | 541,091.00 | 279,455.00 | 279,455.00 | 279,455.00 | 401,128.00 | 540,017.00 | 4,266,581.00 | | | | |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | COSTEO S/ | 273,611.00 | 264,260.00 | 485,113.00 | 264,342.00 | 386,167.00 | 279,455.00 | 541,097.00 | 279,456.00 | 279,205.00 | 278,455.00 | 392,128.00 | 540,017.00 | 4,263,306.00 | | | | | | | | | |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|---|---|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|--------------|------------|------------|------------|--------------|------------|------------|------------|------------|------------|--------------|-------|------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300045 | CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO CUENTA ÚNICA | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 163,965.00 | 160,041.00 | 355,626.00 | 161,091.00 | 253,096.00 | 174,910.00 | 338,989.00 | 174,910.00 | 174,910.00 | 174,910.00 | 253,071.00 | 338,989.00 | 2,724,508.00 | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 166,133.00 | 160,291.00 | 303,411.00 | 160,341.00 | 250,856.00 | 174,160.00 | 338,186.00 | 174,160.00 | 174,160.00 | 174,160.00 | 250,831.00 | 337,636.00 | 2,664,325.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 172,133.00 | 166,291.00 | 304,326.00 | 166,341.00 | 241,856.00 | 175,160.00 | 338,686.00 | 175,160.00 | 175,160.00 | 175,160.00 | 246,831.00 | 338,636.00 | 2,675,740.00 | | | | | |
| OEI.02 - REDUCIR LOS COSTOS DE CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.02.01 - FACILITACION DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES A TRAVÉS DE UNA MEJORA INTEGRAL, QUE REFLEJE PROCESOS SIMPLES, VIRTUALES, AUTOMATIZADOS E INTEGRADOS | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300044 | CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO NOTIFICACIÓN ELECTRÓNICA Y EXPEDIENTE VIRTUAL | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 228,549.00 | 224,055.00 | 441,876.00 | 225,525.00 | 352,334.00 | 244,873.00 | 473,984.00 | 244,873.00 | 244,873.00 | 244,873.00 | 352,294.00 | 473,985.00 | 3,752,094.00 | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 231,785.00 | 223,606.00 | 423,856.00 | 223,676.00 | 350,398.00 | 243,024.00 | 472,960.00 | 244,024.00 | 244,024.00 | 243,024.00 | 350,363.00 | 471,891.00 | 3,722,631.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 239,785.00 | 231,606.00 | 424,857.00 | 231,685.00 | 337,398.00 | 244,024.00 | 472,960.00 | 244,024.00 | 244,024.00 | 244,024.00 | 344,363.00 | 472,891.00 | 3,731,641.00 | | | | | |
| CENTRO DE COSTO: 03.01 - SUPERINTENDENCIA NACIONAL ADJUNTA DE ADUANAS | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300046 | GESTIÓN DE LA CONDUCCIÓN Y ORIENTACIÓN SUPERIOR | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 372,166.00 | 436,801.00 | 880,018.00 | 370,604.00 | 469,784.00 | 332,800.00 | 556,853.00 | 345,274.00 | 328,326.00 | 323,753.00 | 431,351.00 | 543,988.00 | 5,391,718.00 | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 372,995.00 | 352,972.00 | 1,017,018.00 | 370,604.00 | 469,784.00 | 332,800.00 | 556,853.00 | 345,274.00 | 328,326.00 | 323,753.00 | 431,351.00 | 543,988.00 | 5,445,718.00 | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 375,166.00 | 356,801.00 | 947,018.00 | 350,604.00 | 455,784.00 | 332,800.00 | 556,853.00 | 345,274.00 | 328,326.00 | 323,753.00 | 431,351.00 | 543,988.00 | 5,347,718.00 | | | | | |
| CENTRO DE COSTO: 03.02 - INTENDENCIA NACIONAL DE DESARROLLO E INNOVACIÓN ADUANERA | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.03 - MEJORA DE LAS CAPACIDADES DE CONTROL | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300051 | GESTIÓN DE LAS CAPACIDADES DE CONTROL | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 562,326.00 | 625,262.00 | 1,072,180.00 | 554,587.00 | 659,429.00 | 507,721.00 | 1,001,511.00 | 510,149.00 | 504,188.00 | 507,363.00 | 622,459.00 | 861,003.00 | 7,988,178.00 | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 554,802.00 | 625,262.00 | 1,115,667.00 | 554,587.00 | 659,429.00 | 507,721.00 | 973,739.00 | 510,149.00 | 504,188.00 | 507,363.00 | 622,459.00 | 833,231.00 | 7,968,597.00 | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 562,326.00 | 625,262.00 | 1,107,424.00 | 554,587.00 | 713,429.00 | 507,721.00 | 978,419.00 | 510,149.00 | 504,188.00 | 507,363.00 | 676,459.00 | 799,751.00 | 8,047,078.00 | | | | | |
| AEI.01.04 - MEJORA DE LA GESTIÓN DE RIESGO Y FORTALECIMIENTO DE LAS CAPACIDADES DE CONTROL EN LAS OPERACIONES DE INGRESO Y SALIDA DE MERCANCÍAS | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300052 | GESTIÓN DEL RIESGO | 070101 - CALLAO | INFORME | Muy Alta | 2020 | 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 | 93,721.00 | 104,211.00 | 178,697.00 | 92,432.00 | 109,905.00 | 84,621.00 | 166,752.00 | 85,025.00 | 84,032.00 | 84,561.00 | 103,743.00 | 143,333.00 | 1,331,033.00 | | | | | |

| 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 | | | |
| | | | | | 2021 | S/ FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 92,467.00 | 104,211.00 | 185,945.00 | 92,432.00 | 109,905.00 | 84,621.00 | 162,290.00 | 85,025.00 | 84,032.00 | 84,561.00 | 103,744.00 | 138,871.00 | 1,328,104.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 93,721.00 | 104,211.00 | 184,571.00 | 92,432.00 | 118,905.00 | 84,621.00 | 163,070.00 | 85,025.00 | 84,032.00 | 84,561.00 | 112,744.00 | 133,291.00 | 1,341,184.00 | | |
| AEI.01.08 - DESARROLLO DE INICIATIVAS ESTRATÉGICAS PARA LA MEJORA DE PROCESOS | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 171,822.00 | 191,052.00 | 327,610.00 | 169,457.00 | 201,492.00 | 155,137.00 | 306,379.00 | 155,879.00 | 154,058.00 | 155,028.00 | 190,195.00 | 263,445.00 | 2,441,554.00 | | |
| AOI00127300047 | GESTIÓN DE DESARROLLO ESTRATÉGICO - ADUANAS | 070101 - CALLAO | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 169,523.00 | 191,052.00 | 340,898.00 | 169,457.00 | 201,492.00 | 155,137.00 | 297,532.00 | 155,879.00 | 154,058.00 | 155,028.00 | 190,195.00 | 254,598.00 | 2,434,849.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 171,822.00 | 191,052.00 | 338,378.00 | 169,457.00 | 217,992.00 | 155,137.00 | 298,962.00 | 155,879.00 | 154,058.00 | 155,028.00 | 206,695.00 | 244,368.00 | 2,458,828.00 | | |
| OEI.02 - REDUCIR LOS COSTOS DE CUMPLIMIENTO DE LAS OBLIGACIONES TRIBUTARIAS Y ADUANERAS | | | | | | | | | | | | | | | | | | | | | |
| AEI.02.01 - FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES A TRAVÉS DE UNA MEJORA INTEGRAL, QUE REFLEJE PROCESOS SIMPLES, VIRTUALES, AUTOMATIZADOS E INTEGRADOS | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 640,428.00 | 712,105.00 | 1,623,104.00 | 631,615.00 | 751,018.00 | 578,240.00 | 1,142,139.00 | 581,005.00 | 574,216.00 | 577,831.00 | 708,913.00 | 982,115.00 | 9,502,729.00 | | |
| AOI00127300048 | GESTIÓN DE LA FACILITACIÓN DEL CUMPLIMIENTO VOLUNTARIO DE OBLIGACIONES | 070101 - CALLAO | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 631,859.00 | 712,105.00 | 1,670,032.00 | 631,615.00 | 751,018.00 | 578,240.00 | 1,108,982.00 | 581,005.00 | 574,216.00 | 577,831.00 | 708,913.00 | 948,958.00 | 9,474,774.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 640,428.00 | 712,105.00 | 1,265,233.00 | 631,615.00 | 812,518.00 | 578,240.00 | 1,114,312.00 | 581,005.00 | 574,216.00 | 577,831.00 | 770,413.00 | 910,828.00 | 9,168,744.00 | | |
| AEI.02.02 - MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT, MASIFICANDO EL USO DE SERVICIOS NO PRESENCIALES | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 78,101.00 | 86,842.00 | 148,914.00 | 77,026.00 | 91,587.00 | 70,517.00 | 138,627.00 | 70,854.00 | 70,026.00 | 70,467.00 | 86,452.00 | 119,112.00 | 1,108,525.00 | | |
| AOI00127300049 | GESTIÓN DE LA MODERNIZACIÓN DE LOS SERVICIOS QUE PRESTA LA SUNAT | 070101 - CALLAO | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 77,056.00 | 86,842.00 | 154,954.00 | 77,026.00 | 91,587.00 | 70,517.00 | 135,242.00 | 70,854.00 | 70,026.00 | 70,467.00 | 86,452.00 | 115,727.00 | 1,106,750.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 78,101.00 | 86,842.00 | 153,809.00 | 77,026.00 | 99,087.00 | 70,517.00 | 135,892.00 | 70,854.00 | 70,026.00 | 70,467.00 | 93,952.00 | 111,077.00 | 1,117,650.00 | | |
| AEI.02.04 - TRANSPARENCIA Y TRAZABILIDAD DEL DESEMPEÑO LOGÍSTICO EN LAS OPERACIONES ADUANERAS DE INGRESO | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 15,620.00 | 17,368.00 | 29,782.00 | 15,405.00 | 18,317.00 | 14,103.00 | 28,126.00 | 14,170.00 | 14,005.00 | 14,093.00 | 17,290.00 | 24,223.00 | 222,502.00 | | |
| AOI00127300050 | GESTIÓN DE LA TRANSPARENCIA Y TRAZABILIDAD DE LAS OPERACIONES ADUANERAS DE INGRESO | 070101 - CALLAO | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 15,411.00 | 17,368.00 | 30,990.00 | 15,405.00 | 18,317.00 | 14,103.00 | 27,049.00 | 14,170.00 | 14,005.00 | 14,093.00 | 17,290.00 | 23,146.00 | 221,347.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 15,620.00 | 17,368.00 | 30,761.00 | 15,405.00 | 19,817.00 | 14,103.00 | 27,179.00 | 14,170.00 | 14,005.00 | 14,093.00 | 18,790.00 | 22,216.00 | 223,527.00 | | |
| CENTRO DE COSTO: 03.03 - INTENDENCIA NACIONAL DE CONTROL ADUANERO | | | | | | | | | | | | | | | | | | | | | |

| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-----------------|------------|------------|--------------------|------------|----------------------|---|-----------------|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| AEI.01.06 - FORTALECIMIENTO DEL PROGRAMA OEA_OPERADOR ECONÓMICO AUTORIZADO | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00127300056 | GESTIÓN DE OEA | 070101 - CALLAO | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | | | |
| | | | | | | COSTEO S/ | 295,836.00 | 335,034.00 | 568,310.00 | 294,986.00 | 558,855.00 | 295,838.00 | 486,253.00 | 275,894.00 | 269,819.00 | 268,163.00 | 370,681.00 | 466,503.00 | 4,486,172.00 | | | | | | | | |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | | | | |
| | | | | | | COSTEO S/ | 289,186.00 | 335,034.00 | 578,460.00 | 294,986.00 | 558,575.00 | 295,838.00 | 486,249.00 | 275,894.00 | 269,819.00 | 267,708.00 | 370,681.00 | 466,500.00 | 4,488,930.00 | | | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | | | |
| | | | | | | COSTEO S/ | 295,486.00 | 335,034.00 | 568,660.00 | 294,986.00 | 558,855.00 | 295,838.00 | 485,829.00 | 275,894.00 | 269,819.00 | 267,708.00 | 370,681.00 | 466,080.00 | 4,484,870.00 | | | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | |
| | | | | | | COSTEO S/ | 3,930,386.00 | 4,551,154.00 | 7,585,390.00 | 3,919,084.00 | 7,424,773.00 | 3,930,404.00 | 6,460,177.00 | 3,665,442.00 | 3,584,726.00 | 3,562,727.00 | 4,924,754.00 | 6,197,798.00 | 59,736,815.00 | | | | | | | | |
| AOI00127300058 | GESTIÓN OPERATIVA DE ADUANAS | 070101 - CALLAO | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | |
| | | | | | | COSTEO S/ | 3,842,036.00 | 4,551,154.00 | 7,717,250.00 | 3,919,084.00 | 7,421,053.00 | 3,930,404.00 | 6,460,176.00 | 3,665,442.00 | 3,584,726.00 | 3,556,682.00 | 4,924,754.00 | 6,197,798.00 | 59,770,559.00 | | | | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | |
| | | | | | | COSTEO S/ | 3,925,736.00 | 4,640,909.00 | 7,716,491.00 | 3,919,084.00 | 7,424,773.00 | 3,930,404.00 | 6,454,596.00 | 3,665,442.00 | 3,584,726.00 | 3,556,682.00 | 4,924,754.00 | 6,192,218.00 | 59,935,815.00 | | | | | | | | |
| OEI.03 - REDUCIR EL FRAUDE ADUANERO | AEI.03.01 - MERCANCÍA SELECCIONADA Y CONTROLADA EN CONTROL CONCURRENTE | | | | | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| | | | | | | | AOI00127300054 | ASIGNACIÓN DE DECLARACIONES A CONTROL FÍSICO Y/O DOCUMENTARIO, EN IMPORTACIÓN PARA EL CONSUMO | 070101 - CALLAO | DECLARACION | Muy Alta | 2020 | FISICO | 8,819.00 | 17,637.00 | 26,455.00 | 35,273.00 | 44,091.00 | | 52,909.00 | 61,727.00 | 70,545.00 | 79,363.00 | 88,181.00 | 96,999.00 | 105,818.00 | 105,818.00 |
| | | | | | | | | | | | | | COSTEO S/ | 1,513,500.00 | 1,503,500.00 | 2,955,452.00 | 1,503,500.00 | 2,203,500.00 | | 1,503,500.00 | 2,903,500.00 | 1,503,500.00 | 1,503,500.00 | 1,506,500.00 | 2,203,500.00 | 2,903,500.00 | 23,706,952.00 |
| | | | | | | | | | | | | | FISICO | 7,917.00 | 15,834.00 | 23,750.00 | 31,667.00 | 39,584.00 | | 47,500.00 | 55,417.00 | 63,334.00 | 71,250.00 | 79,167.00 | 87,084.00 | 95,001.00 | 95,001.00 |
| | | | | | | | | | | | | | COSTEO S/ | 1,513,500.00 | 1,503,500.00 | 2,855,452.00 | 1,503,500.00 | 2,203,500.00 | | 1,503,500.00 | 2,903,500.00 | 1,503,500.00 | 1,503,500.00 | 1,506,500.00 | 2,203,500.00 | 2,903,500.00 | 23,606,952.00 |
| | | | | | | | | | | | | 2021 | FISICO | 7,330.00 | 14,659.00 | 21,989.00 | 29,318.00 | 36,648.00 | | 43,977.00 | 51,307.00 | 58,636.00 | 65,966.00 | 73,295.00 | 80,625.00 | 87,955.00 | 87,955.00 |
| | | | | | | | | | | | | | COSTEO S/ | 1,553,500.00 | 1,503,500.00 | 2,815,452.00 | 1,503,500.00 | 2,203,500.00 | | 1,503,500.00 | 2,903,500.00 | 1,503,500.00 | 1,503,500.00 | 1,506,500.00 | 2,203,500.00 | 2,903,500.00 | 23,606,952.00 |
| | | | | | | | | | | | | | FISICO | 38.00 | 79.00 | 164.00 | 238.00 | 299.00 | | 384.00 | 438.00 | 508.00 | 595.00 | 691.00 | 779.00 | 875.00 | 875.00 |
| | | | | | | | | | | | | | COSTEO S/ | 723,000.00 | 712,000.00 | 1,533,000.00 | 703,000.00 | 1,005,500.00 | | 703,000.00 | 1,355,500.00 | 703,000.00 | 703,000.00 | 703,000.00 | 1,003,000.00 | 1,353,000.00 | 11,200,000.00 |
| | | | | | | | AOI00127300055 | EJECUCIÓN DE LAS ACCIONES DE CONTROL POSTERIOR | 070101 - CALLAO | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 43.00 | 87.00 | 130.00 | 190.00 | 250.00 | | 315.00 | 381.00 | 446.00 | 517.00 | 582.00 | 663.00 | 746.00 | 746.00 |
| | | | | | | | | | | | | | COSTEO S/ | 712,000.00 | 703,000.00 | 1,553,000.00 | 703,000.00 | 1,005,500.00 | | 703,000.00 | 1,355,500.00 | 703,000.00 | 703,000.00 | 703,000.00 | 1,003,000.00 | 1,353,000.00 | 11,200,000.00 |
| | | | | | | | | | | | | | FISICO | 39.00 | 81.00 | 167.00 | 242.00 | 305.00 | | 391.00 | 446.00 | 517.00 | 606.00 | 703.00 | 793.00 | 891.00 | 891.00 |
| | | | | | | | | | | | | | COSTEO S/ | 712,000.00 | 703,000.00 | 1,553,000.00 | 703,000.00 | 1,005,500.00 | | 703,000.00 | 1,355,500.00 | 703,000.00 | 703,000.00 | 703,000.00 | 1,003,000.00 | 1,353,000.00 | 11,200,000.00 |
| | | | | | | | | | | | | 2022 | FISICO | 42.00 | 84.00 | 126.00 | 184.00 | 242.00 | | 305.00 | 368.00 | 431.00 | 499.00 | 563.00 | 641.00 | 721.00 | 721.00 |
| | | | | | | | | | | | | | COSTEO S/ | 284,000.00 | 281,000.00 | 729,693.00 | 281,000.00 | 399,000.00 | | 281,000.00 | 530,000.00 | 281,000.00 | 279,000.00 | 281,000.00 | 399,000.00 | 530,000.00 | 4,555,693.00 |
| | | | | | | | | | | | | | FISICO | 38.00 | 80.00 | 166.00 | 240.00 | 302.00 | | 388.00 | 442.00 | 513.00 | 600.00 | 697.00 | 786.00 | 883.00 | 883.00 |
| | | | | | | | | | | | | | COSTEO S/ | 284,000.00 | 281,000.00 | 729,693.00 | 281,000.00 | 399,000.00 | | 281,000.00 | 530,000.00 | 281,000.00 | 279,000.00 | 281,000.00 | 399,000.00 | 530,000.00 | 4,555,693.00 |
| | | | | | | | AOI00127300059 | PROGRAMACIÓN DE ACCIONES DE CONTROL | 070101 - CALLAO | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 45.00 | 90.00 | 135.00 | 197.00 | 259.00 | | 327.00 | 395.00 | 463.00 | 536.00 | 604.00 | 688.00 | 774.00 | 774.00 |
| | | | | | | | | | | | | | COSTEO S/ | 284,000.00 | 281,000.00 | 729,693.00 | 281,000.00 | 399,000.00 | | 281,000.00 | 530,000.00 | 281,000.00 | 279,000.00 | 281,000.00 | 399,000.00 | 530,000.00 | 4,555,693.00 |
| FISICO | 45.00 | 90.00 | 135.00 | 197.00 | 259.00 | 327.00 | | | | | | | 395.00 | 463.00 | 536.00 | 604.00 | 688.00 | 774.00 | 774.00 | | | | | | | | |
| COSTEO S/ | 284,000.00 | 281,000.00 | 729,693.00 | 281,000.00 | 399,000.00 | 281,000.00 | | | | | | | 530,000.00 | 281,000.00 | 279,000.00 | 281,000.00 | 399,000.00 | 530,000.00 | 4,555,693.00 | | | | | | | | |

AEI.03.03 - USUARIO U OPERADOR SANCIONADO

| 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 | |
| AOI00127300053 | ACCIONES DE PRESUNCIÓN DE DELITO ADUANERO | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 2.00 | 5.00 | 7.00 | 9.00 | 11.00 | 13.00 | 16.00 | 18.00 | 20.00 | 22.00 | 24.00 | 30.00 | 30.00 |
| | | | | | | COSTEO S/ | 268,000.00 | 261,000.00 | 643,885.00 | 261,000.00 | 361,000.00 | 261,000.00 | 492,000.00 | 263,000.00 | 261,000.00 | 263,000.00 | 361,000.00 | 492,000.00 | 4,187,885.00 |
| | | | | | 2021 | FISICO | 2.00 | 5.00 | 7.00 | 9.00 | 11.00 | 13.00 | 16.00 | 18.00 | 20.00 | 22.00 | 24.00 | 31.00 | 31.00 |
| | | | | | | COSTEO S/ | 269,000.00 | 261,000.00 | 742,885.00 | 261,000.00 | 381,000.00 | 261,000.00 | 502,000.00 | 263,000.00 | 261,000.00 | 263,000.00 | 381,000.00 | 502,000.00 | 4,347,885.00 |
| | | | | | 2022 | FISICO | 2.00 | 5.00 | 7.00 | 9.00 | 11.00 | 13.00 | 17.00 | 19.00 | 21.00 | 23.00 | 25.00 | 32.00 | 32.00 |
| | | | | | | COSTEO S/ | 270,000.00 | 261,000.00 | 631,885.00 | 261,000.00 | 381,000.00 | 261,000.00 | 502,000.00 | 263,000.00 | 261,000.00 | 263,000.00 | 381,000.00 | 502,000.00 | 4,237,885.00 |

AEI.03.04 - ACCIONES COMUNES

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|----------------------|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00127300057 | GESTIÓN DEL PROGRAMA | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| | | | | | | COSTEO S/ | 374,400.00 | 364,400.00 | 960,099.00 | 362,900.00 | 516,400.00 | 362,900.00 | 689,000.00 | 362,900.00 | 361,400.00 | 362,900.00 | 516,400.00 | 689,000.00 | 5,922,699.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| | | | | | | COSTEO S/ | 364,400.00 | 361,400.00 | 973,099.00 | 362,900.00 | 516,400.00 | 362,900.00 | 689,000.00 | 362,900.00 | 361,400.00 | 362,900.00 | 516,400.00 | 689,000.00 | 5,922,699.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| | | | | | | COSTEO S/ | 364,400.00 | 361,400.00 | 873,099.00 | 362,900.00 | 516,400.00 | 362,900.00 | 689,000.00 | 362,900.00 | 361,400.00 | 362,900.00 | 516,400.00 | 689,000.00 | 5,822,699.00 |

CENTRO DE COSTO: 03.04 - INTENDENCIA NACIONAL JURÍDICO ADUANERA

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00127300060 | GESTIÓN DE ENTREGABLES NORMATIVOS PROGRAMADOS | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 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/ | 334,567.00 | 393,886.00 | 750,474.00 | 337,798.00 | 480,918.00 | 337,186.00 | 781,949.00 | 328,229.00 | 319,550.00 | 348,430.00 | 447,687.00 | 600,748.00 | 5,461,422.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 328,567.00 | 393,886.00 | 856,474.00 | 337,798.00 | 480,918.00 | 337,186.00 | 781,949.00 | 328,229.00 | 319,550.00 | 348,430.00 | 447,687.00 | 600,748.00 | 5,561,422.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 334,567.00 | 393,886.00 | 750,474.00 | 337,798.00 | 480,918.00 | 337,186.00 | 781,949.00 | 328,229.00 | 319,550.00 | 348,430.00 | 447,687.00 | 600,748.00 | 5,461,422.00 |

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|------------------------------|-----------------|---------|-----------|--------------------|-----------|----------------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00127300061 | GESTIÓN OPERATIVA DE ADUANAS | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 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/ | 6,075,021.00 | 5,799,822.00 | 10,019,621.00 | 5,594,884.00 | 6,910,293.00 | 5,445,488.00 | 8,067,340.00 | 4,672,233.00 | 4,749,591.00 | 4,564,697.00 | 5,750,032.00 | 7,617,346.00 | 75,266,368.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,050,021.00 | 5,799,822.00 | 10,246,621.00 | 5,594,884.00 | 6,910,293.00 | 5,343,488.00 | 7,917,340.00 | 4,672,233.00 | 4,749,591.00 | 4,564,697.00 | 5,750,032.00 | 7,467,346.00 | 75,066,368.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,050,021.00 | 5,799,822.00 | 10,794,621.00 | 5,492,884.00 | 6,910,293.00 | 5,343,488.00 | 7,917,340.00 | 4,672,233.00 | 4,749,591.00 | 4,564,697.00 | 5,750,032.00 | 7,467,346.00 | 75,512,368.00 |

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

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | TOTAL ANUAL |
|--------|-----------|--------|------|-----------|---------|----------------------|-------------|
|--------|-----------|--------|------|-----------|---------|----------------------|-------------|

| OPERATIVA | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
|--|------------------------------|-------------------|---------|------------|--------------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|-------|-------|-------|
| AOI00127300062 | GESTIÓN OPERATIVA DE ADUANAS | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 4,217,474.00 | 4,791,780.00 | 7,574,684.00 | 4,234,365.00 | 5,593,662.00 | 3,918,385.00 | 7,269,249.00 | 3,873,600.00 | 3,930,466.00 | 3,879,906.00 | 5,429,906.00 | 7,082,906.00 | 61,796,383.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 4,217,474.00 | 4,791,780.00 | 7,274,684.00 | 4,228,465.00 | 5,593,662.00 | 3,918,385.00 | 7,269,249.00 | 3,873,600.00 | 3,930,466.00 | 3,879,906.00 | 5,429,906.00 | 7,082,906.00 | 61,490,483.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 4,217,474.00 | 4,791,780.00 | 7,274,684.00 | 4,227,465.00 | 5,593,662.00 | 3,918,385.00 | 7,269,249.00 | 3,873,600.00 | 3,930,466.00 | 3,879,906.00 | 5,429,906.00 | 7,082,906.00 | 61,489,483.00 | | | | |
| CENTRO DE COSTO: 03.07 - INTENDENCIA DE ADUANA DE PAITA | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| AOI00127300063 | GESTIÓN OPERATIVA DE ADUANAS | 200501 - PAITA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 1,112,269.00 | 1,485,097.00 | 1,989,920.00 | 1,110,784.00 | 1,563,052.00 | 1,176,354.00 | 2,029,707.00 | 1,076,215.00 | 1,083,701.00 | 1,099,303.00 | 1,388,581.00 | 1,763,576.00 | 16,878,559.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,112,269.00 | 1,485,097.00 | 1,987,920.00 | 1,110,784.00 | 1,563,052.00 | 1,176,354.00 | 2,029,707.00 | 1,076,215.00 | 1,083,701.00 | 1,099,303.00 | 1,388,581.00 | 1,763,576.00 | 16,876,559.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 1,112,269.00 | 1,485,097.00 | 1,984,920.00 | 1,110,784.00 | 1,563,052.00 | 1,176,354.00 | 2,029,707.00 | 1,076,215.00 | 1,083,701.00 | 1,099,303.00 | 1,388,581.00 | 1,763,576.00 | 16,873,559.00 | | | | |
| CENTRO DE COSTO: 03.08 - INTENDENCIA DE ADUANA DE PUNO | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| AOI00127300064 | GESTIÓN OPERATIVA DE ADUANAS | 210101 - PUNO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,963,699.00 | 2,681,364.00 | 3,483,621.00 | 2,164,425.00 | 2,600,730.00 | 2,041,768.00 | 3,250,452.00 | 1,943,243.00 | 1,936,083.00 | 1,912,821.00 | 2,259,860.00 | 3,024,243.00 | 29,262,309.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 1,963,699.00 | 2,681,364.00 | 3,683,621.00 | 2,164,425.00 | 2,600,730.00 | 2,041,768.00 | 3,250,452.00 | 1,943,243.00 | 1,936,083.00 | 1,912,821.00 | 2,259,860.00 | 3,024,243.00 | 29,462,309.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,963,699.00 | 2,681,364.00 | 3,683,621.00 | 2,164,425.00 | 2,600,730.00 | 2,041,768.00 | 3,250,452.00 | 1,943,243.00 | 1,936,083.00 | 1,912,821.00 | 2,259,860.00 | 3,024,243.00 | 29,462,309.00 | | | | |
| CENTRO DE COSTO: 03.09 - INTENDENCIA DE ADUANA DE TACNA | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| AOI00127300065 | GESTIÓN OPERATIVA DE ADUANAS | 230108 - POCOLLAY | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 3,666,317.00 | 3,662,689.00 | 5,714,972.00 | 3,265,393.00 | 4,139,669.00 | 3,373,363.00 | 5,253,763.00 | 3,106,871.00 | 3,160,963.00 | 3,068,387.00 | 4,263,374.00 | 4,921,387.00 | 47,597,148.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 3,600,317.00 | 3,667,689.00 | 5,980,972.00 | 3,265,393.00 | 4,134,669.00 | 3,373,363.00 | 5,253,763.00 | 3,106,871.00 | 3,160,963.00 | 3,068,387.00 | 4,263,374.00 | 4,921,387.00 | 47,797,148.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,642,317.00 | 3,662,689.00 | 5,938,972.00 | 3,265,393.00 | 4,134,669.00 | 3,373,363.00 | 5,253,763.00 | 3,106,871.00 | 3,160,963.00 | 3,068,387.00 | 4,263,374.00 | 4,921,387.00 | 47,792,148.00 | | | | |
| CENTRO DE COSTO: 03.10 - INTENDENCIA DE ADUANA DE MOLLENDO | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | |

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|-------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300066 | GESTIÓN OPERATIVA DE ADUANAS | 040701 - MOLLENDO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,421,661.00 | 1,305,001.00 | 2,002,314.00 | 1,176,059.00 | 1,519,937.00 | 1,384,920.00 | 1,991,214.00 | 1,088,373.00 | 1,089,172.00 | 1,182,949.00 | 1,355,427.00 | 1,860,427.00 | 17,377,454.00 | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,444,661.00 | 1,310,001.00 | 1,864,314.00 | 1,176,059.00 | 1,527,937.00 | 1,384,920.00 | 1,991,214.00 | 1,088,373.00 | 1,089,172.00 | 1,182,949.00 | 1,355,427.00 | 1,860,427.00 | 17,275,454.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,444,661.00 | 1,310,001.00 | 1,764,314.00 | 1,176,059.00 | 1,519,937.00 | 1,384,920.00 | 1,991,214.00 | 1,088,373.00 | 1,089,172.00 | 1,182,949.00 | 1,355,427.00 | 1,860,427.00 | 17,167,454.00 | | | | |

CENTRO DE COSTO: 03.11 - INTENDENCIA DE ADUANA DE TUMBES

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|-----------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300067 | GESTIÓN OPERATIVA DE ADUANAS | 240302 - AGUAS VERDES | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 3,209,227.00 | 1,848,014.00 | 2,959,680.00 | 1,658,725.00 | 1,987,694.00 | 1,502,175.00 | 3,002,429.00 | 1,396,668.00 | 1,447,895.00 | 1,525,380.00 | 1,731,618.00 | 2,285,007.00 | 24,554,512.00 | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 3,209,227.00 | 1,848,014.00 | 3,076,680.00 | 1,775,725.00 | 1,870,694.00 | 1,385,175.00 | 3,002,429.00 | 1,396,668.00 | 1,447,895.00 | 1,525,380.00 | 1,731,618.00 | 2,285,007.00 | 24,554,512.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,209,227.00 | 1,848,014.00 | 2,842,680.00 | 1,541,725.00 | 1,870,694.00 | 1,385,175.00 | 3,002,429.00 | 1,396,668.00 | 1,447,895.00 | 1,525,380.00 | 1,731,618.00 | 2,285,007.00 | 24,086,512.00 | | | | |

CENTRO DE COSTO: 03.12 - INTENDENCIA DE ADUANA DE IQUITOS

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|-------------------|---------|-----------|--------------------|-----------|----------------------|------------|--------------|------------|------------|------------|--------------|------------|------------|------------|------------|------------|---------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300068 | GESTIÓN OPERATIVA DE ADUANAS | 160108 - PUNCHANA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 803,814.00 | 915,097.00 | 1,090,211.00 | 698,693.00 | 902,170.00 | 699,053.00 | 1,127,203.00 | 693,055.00 | 709,589.00 | 872,865.00 | 748,736.00 | 900,874.00 | 10,161,360.00 | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 803,814.00 | 915,097.00 | 1,190,211.00 | 698,693.00 | 902,170.00 | 699,053.00 | 1,127,203.00 | 693,055.00 | 709,589.00 | 872,865.00 | 748,736.00 | 900,874.00 | 10,261,360.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 803,814.00 | 915,097.00 | 1,090,211.00 | 698,693.00 | 902,170.00 | 699,053.00 | 1,127,203.00 | 693,055.00 | 709,589.00 | 872,865.00 | 748,736.00 | 900,874.00 | 10,161,360.00 | | | | |

CENTRO DE COSTO: 03.13 - INTENDENCIA DE ADUANA DE CUSCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300069 | GESTIÓN OPERATIVA DE ADUANAS | 080101 - CUSCO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 413,057.00 | 681,386.00 | 925,102.00 | 515,707.00 | 795,427.00 | 647,719.00 | 955,641.00 | 459,647.00 | 403,099.00 | 544,439.00 | 553,137.00 | 652,056.00 | 7,546,417.00 | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 453,057.00 | 686,386.00 | 918,102.00 | 515,707.00 | 795,427.00 | 594,719.00 | 953,641.00 | 459,647.00 | 403,099.00 | 544,439.00 | 553,137.00 | 650,056.00 | 7,527,417.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 433,057.00 | 681,386.00 | 918,102.00 | 515,707.00 | 795,427.00 | 594,719.00 | 953,641.00 | 459,647.00 | 403,099.00 | 544,439.00 | 553,137.00 | 650,056.00 | 7,502,417.00 | | | | |

CENTRO DE COSTO: 03.14 - INTENDENCIA DE ADUANA DE ILO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------------------|--------------------|---------|-----------|--------------------|-----------|----------------------|------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|------------|--------------|--------------|---------------|------|-------|-------|-------|-------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300070 | GESTIÓN OPERATIVA DE ADUANAS | 180301 - ILO | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 693,616.00 | 919,509.00 | 1,550,788.00 | 1,006,012.00 | 1,179,586.00 | 1,036,291.00 | 1,481,481.00 | 967,144.00 | 1,394,894.00 | 988,650.00 | 1,053,132.00 | 1,215,406.00 | 13,486,509.00 | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 690,616.00 | 919,509.00 | 1,550,788.00 | 1,006,012.00 | 1,179,586.00 | 1,036,291.00 | 1,481,481.00 | 967,144.00 | 1,394,894.00 | 988,650.00 | 1,053,132.00 | 1,215,406.00 | 13,483,509.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 690,616.00 | 919,509.00 | 1,550,788.00 | 1,006,012.00 | 1,179,586.00 | 1,036,291.00 | 1,481,481.00 | 967,144.00 | 1,394,894.00 | 988,650.00 | 1,053,132.00 | 1,215,406.00 | 13,483,509.00 | | | | | |
| CENTRO DE COSTO: 03.15 - INTENDENCIA DE ADUANA DE PUERTO MALDONADO | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300071 | GESTIÓN OPERATIVA DE ADUANAS | 170101 - TAMBOPATA | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 285,479.00 | 388,353.00 | 643,070.00 | 299,826.00 | 457,882.00 | 306,147.00 | 700,290.00 | 298,171.00 | 303,353.00 | 307,418.00 | 396,695.00 | 495,234.00 | 4,881,918.00 | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 316,479.00 | 388,353.00 | 651,070.00 | 299,826.00 | 457,882.00 | 306,147.00 | 697,290.00 | 298,171.00 | 303,353.00 | 307,418.00 | 396,695.00 | 492,234.00 | 4,914,918.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 310,479.00 | 388,353.00 | 643,070.00 | 299,826.00 | 457,882.00 | 306,147.00 | 697,290.00 | 298,171.00 | 303,353.00 | 307,418.00 | 396,695.00 | 492,234.00 | 4,900,918.00 | | | | | |
| CENTRO DE COSTO: 03.16 - INTENDENCIA DE ADUANA DE CHIMBOTE | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300072 | GESTIÓN OPERATIVA DE ADUANAS | 021801 - CHIMBOTE | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 266,311.00 | 320,799.00 | 534,683.00 | 270,885.00 | 371,673.00 | 276,287.00 | 610,767.00 | 255,239.00 | 248,044.00 | 282,086.00 | 313,414.00 | 393,899.00 | 4,144,087.00 | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 264,311.00 | 320,799.00 | 537,683.00 | 270,885.00 | 371,673.00 | 276,287.00 | 610,767.00 | 255,239.00 | 248,044.00 | 282,086.00 | 313,414.00 | 393,899.00 | 4,145,087.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 266,311.00 | 320,799.00 | 541,683.00 | 270,885.00 | 371,673.00 | 276,287.00 | 610,767.00 | 255,239.00 | 248,044.00 | 282,086.00 | 313,414.00 | 393,899.00 | 4,151,087.00 | | | | | |
| CENTRO DE COSTO: 03.17 - INTENDENCIA DE ADUANA DE CHICLAYO | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00127300073 | GESTIÓN OPERATIVA DE ADUANAS | 140101 - CHICLAYO | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 310,899.00 | 380,945.00 | 542,240.00 | 305,671.00 | 441,060.00 | 304,120.00 | 676,977.00 | 293,933.00 | 302,433.00 | 316,467.00 | 404,397.00 | 460,684.00 | 4,739,826.00 | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 317,899.00 | 380,945.00 | 604,240.00 | 305,671.00 | 441,060.00 | 304,120.00 | 676,977.00 | 293,933.00 | 302,433.00 | 316,467.00 | 404,397.00 | 460,684.00 | 4,808,826.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 310,899.00 | 380,945.00 | 612,240.00 | 305,671.00 | 441,060.00 | 304,120.00 | 676,977.00 | 293,933.00 | 302,433.00 | 316,467.00 | 404,397.00 | 460,684.00 | 4,809,826.00 | | | | | |
| CENTRO DE COSTO: 03.18 - INTENDENCIA DE ADUANA DE PUCALLPA | | | | | | | | | | | | | | | | | | | | | | | | |

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|-------------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300074 | GESTIÓN OPERATIVA DE ADUANAS | 250101 - CALLARIA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 261,813.00 | 333,806.00 | 542,811.00 | 256,745.00 | 403,840.00 | 244,924.00 | 635,112.00 | 261,865.00 | 252,091.00 | 283,518.00 | 339,997.00 | 436,104.00 | 4,252,626.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 268,813.00 | 333,806.00 | 685,811.00 | 256,745.00 | 403,840.00 | 244,924.00 | 635,112.00 | 261,865.00 | 252,091.00 | 283,518.00 | 339,997.00 | 436,104.00 | 4,402,626.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 261,813.00 | 333,806.00 | 592,811.00 | 256,745.00 | 403,840.00 | 244,924.00 | 635,112.00 | 261,865.00 | 252,091.00 | 283,518.00 | 339,997.00 | 436,104.00 | 4,302,626.00 | | | | |

CENTRO DE COSTO: 03.19 - INTENDENCIA DE ADUANA DE TARAPOTO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|-------------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------|------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300075 | GESTIÓN OPERATIVA DE ADUANAS | 220901 - TARAPOTO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 341,858.00 | 442,181.00 | 642,919.00 | 362,644.00 | 504,161.00 | 368,897.00 | 778,155.00 | 369,902.00 | 356,241.00 | 392,194.00 | 451,897.00 | 555,440.00 | 5,566,489.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 349,858.00 | 444,890.00 | 734,919.00 | 362,644.00 | 504,161.00 | 368,897.00 | 778,155.00 | 369,902.00 | 356,241.00 | 392,194.00 | 451,897.00 | 555,440.00 | 5,669,198.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 341,858.00 | 442,181.00 | 742,919.00 | 362,644.00 | 504,161.00 | 368,897.00 | 778,155.00 | 369,902.00 | 356,241.00 | 392,194.00 | 451,897.00 | 555,440.00 | 5,666,489.00 | | | | |

CENTRO DE COSTO: 03.20 - INTENDENCIA DE ADUANA PISCO

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------|------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300076 | GESTIÓN OPERATIVA DE ADUANAS | 110501 - PISCO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 234,918.00 | 401,020.00 | 552,910.00 | 290,356.00 | 410,316.00 | 498,011.00 | 671,802.00 | 283,220.00 | 285,074.00 | 334,387.00 | 359,977.00 | 452,494.00 | 4,774,485.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 234,918.00 | 401,020.00 | 652,910.00 | 290,356.00 | 410,316.00 | 498,011.00 | 671,802.00 | 283,220.00 | 285,074.00 | 334,387.00 | 359,977.00 | 452,494.00 | 4,874,485.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 232,918.00 | 401,020.00 | 624,910.00 | 290,356.00 | 410,316.00 | 498,011.00 | 671,802.00 | 283,220.00 | 285,074.00 | 334,387.00 | 359,977.00 | 452,494.00 | 4,844,485.00 | | | | |

CENTRO DE COSTO: 03.21 - INTENDENCIA DE ADUANA DE SALAVERRY

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|------------------------------|--------------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00127300077 | GESTIÓN OPERATIVA DE ADUANAS | 130109 - SALAVERRY | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 409,583.00 | 590,135.00 | 721,942.00 | 396,515.00 | 546,073.00 | 379,230.00 | 796,585.00 | 396,372.00 | 350,503.00 | 354,233.00 | 454,611.00 | 529,052.00 | 5,924,834.00 | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 406,583.00 | 590,135.00 | 730,942.00 | 396,515.00 | 546,073.00 | 379,230.00 | 796,585.00 | 396,372.00 | 350,503.00 | 354,233.00 | 454,611.00 | 529,052.00 | 5,930,834.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 405,583.00 | 590,135.00 | 825,942.00 | 396,515.00 | 546,073.00 | 379,230.00 | 796,585.00 | 396,372.00 | 350,503.00 | 354,233.00 | 454,611.00 | 529,052.00 | 6,024,834.00 | | | | |

CENTRO DE COSTO: 03.22 - PROGRAMA FAST

OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------|-------|------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00127300078 | CUMPLIMIENTO DEL PLAN DE GESTIÓN DE RIESGO ADUANERO Y SEGURIDAD DE LA CARGA | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 137,443.00 | 133,567.00 | 287,506.00 | 133,567.00 | 133,567.00 | 133,567.00 | 255,852.00 | 133,575.00 | 133,567.00 | 133,567.00 | 133,567.00 | 133,598.00 | 137,543.00 | 1,886,919.00 | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 140,782.00 | 134,835.00 | 275,225.00 | 134,835.00 | 134,835.00 | 134,835.00 | 257,120.00 | 134,835.00 | 134,835.00 | 134,835.00 | 134,835.00 | 134,866.00 | 138,763.00 | 1,890,601.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 140,051.00 | 135,835.00 | 269,381.00 | 135,835.00 | 197,035.00 | 135,835.00 | 237,720.00 | 135,835.00 | 135,835.00 | 135,835.00 | 197,066.00 | 160,163.00 | 2,016,426.00 | | | | | | | |

AEI.01.06 - FORTALECIMIENTO DEL PROGRAMA OEA_OPERADOR ECONÓMICO AUTORIZADO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00127300079 | CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO GESTIÓN DE OPERADORES | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 101,033.00 | 98,183.00 | 211,374.00 | 98,183.00 | 98,183.00 | 98,183.00 | 188,098.00 | 98,183.00 | 98,183.00 | 98,183.00 | 98,183.00 | 98,206.00 | 101,119.00 | 1,387,111.00 | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 104,046.00 | 99,673.00 | 202,896.00 | 99,673.00 | 99,673.00 | 99,673.00 | 189,588.00 | 99,673.00 | 99,673.00 | 99,673.00 | 99,696.00 | 102,561.00 | 1,396,498.00 | | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 103,773.00 | 100,673.00 | 198,877.00 | 100,673.00 | 145,673.00 | 100,673.00 | 175,588.00 | 100,673.00 | 100,673.00 | 100,673.00 | 145,696.00 | 218,561.00 | 1,592,206.00 | | | | | | | |

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00127300080 | CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO PROCESOS DE INGRESO | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 206,013.00 | 200,199.00 | 431,108.00 | 200,199.00 | 200,199.00 | 200,199.00 | 383,627.00 | 200,199.00 | 200,199.00 | 200,199.00 | 200,246.00 | 206,139.00 | 2,828,526.00 | | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 210,172.00 | 201,251.00 | 411,825.00 | 201,251.00 | 201,251.00 | 201,251.00 | 384,679.00 | 201,251.00 | 201,251.00 | 201,251.00 | 201,298.00 | 207,145.00 | 2,823,876.00 | | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 208,575.00 | 202,251.00 | 402,570.00 | 202,251.00 | 294,051.00 | 202,251.00 | 355,079.00 | 202,251.00 | 202,251.00 | 202,251.00 | 294,098.00 | 338,745.00 | 3,106,624.00 | | | | | | | |

AEI.02.03 - MEJORA DEL PROCESO DE DESPACHO ADUANERO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00127300081 | CUMPLIMIENTO DEL PLAN DE GESTIÓN PROYECTO PROCESOS DE SALIDA | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 228,977.00 | 222,517.00 | 479,082.00 | 222,517.00 | 222,517.00 | 222,517.00 | 426,325.00 | 222,517.00 | 222,517.00 | 222,517.00 | 222,570.00 | 229,110.00 | 3,143,683.00 | | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 233,303.00 | 223,391.00 | 457,362.00 | 223,391.00 | 223,391.00 | 223,391.00 | 427,199.00 | 223,391.00 | 223,391.00 | 223,391.00 | 223,444.00 | 229,937.00 | 3,134,982.00 | | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 231,417.00 | 224,391.00 | 446,967.00 | 224,391.00 | 326,391.00 | 224,391.00 | 394,199.00 | 224,391.00 | 224,391.00 | 224,391.00 | 326,444.00 | 364,937.00 | 3,436,701.00 | | | | | | | |

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.02 - CONDUCCIÓN Y ORIENTACIÓN SUPERIOR

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|----------------------------|---------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00127300082 | GESTIÓN DE LA CONDUCCIÓN Y | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 175,363.00 | 207,011.00 | 362,399.00 | 176,100.00 | 233,763.00 | 162,848.00 | 308,387.00 | 162,844.00 | 163,132.00 | 162,905.00 | 222,305.00 | 305,323.00 | 2,642,380.00 | | | |

POI MultiAnual con Programación Física y Costeo

| CENTRO DE COSTO: 04.02 - OFICINA DE SEGURIDAD Y DEFENSA NACIONAL | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------|---------|-----------|--------------------|-----------|----------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| OEI.05 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES | | | | | | | | | | | | | | | | | | | |
| AEI.05.01 - GESTIÓN DE LOS PROCESOS DE RIESGOS DE DESASTRES | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | | 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 | 2.00 |
| | | | | | 2020 | COSTEO S/ | 267,501.00 | 98,623.00 | 147,574.00 | 83,310.00 | 96,138.00 | 79,418.00 | 112,783.00 | 79,122.00 | 79,899.00 | 78,982.00 | 94,274.00 | 111,399.00 | 1,329,023.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| AOI00127300083 | GESTIÓN DE LOS PROCESOS DE ESTIMACIÓN, PREVENCIÓN, REDUCCIÓN Y PREPARACIÓN DEL RIESGO DE DESASTRES | 150101 - LIMA | INFORME | Muy Alta | 2021 | COSTEO S/ | 268,101.00 | 99,523.00 | 147,876.00 | 83,310.00 | 96,138.00 | 79,418.00 | 112,783.00 | 79,122.00 | 79,899.00 | 78,982.00 | 94,274.00 | 111,399.00 | 1,330,825.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2022 | COSTEO S/ | 268,101.00 | 99,523.00 | 144,874.00 | 83,310.00 | 96,138.00 | 79,418.00 | 112,783.00 | 79,122.00 | 79,899.00 | 78,982.00 | 94,274.00 | 111,399.00 | 1,327,823.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2020 | COSTEO S/ | 624,170.00 | 230,120.00 | 344,343.00 | 194,389.00 | 224,322.00 | 185,310.00 | 263,162.00 | 184,619.00 | 186,430.00 | 184,292.00 | 219,973.00 | 259,932.00 | 3,101,062.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| AOI00127300084 | REHABILITACIÓN Y RECONSTRUCCIÓN DEL RIESGO DE DESASTRES | 150101 - LIMA | INFORME | Muy Alta | 2021 | COSTEO S/ | 625,570.00 | 232,220.00 | 345,041.00 | 194,389.00 | 224,322.00 | 185,310.00 | 263,162.00 | 184,619.00 | 186,430.00 | 184,292.00 | 219,973.00 | 259,932.00 | 3,105,260.00 |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2022 | COSTEO S/ | 625,570.00 | 232,220.00 | 338,043.00 | 194,389.00 | 224,322.00 | 185,310.00 | 263,162.00 | 184,619.00 | 186,430.00 | 184,292.00 | 219,973.00 | 259,932.00 | 3,098,262.00 |
| CENTRO DE COSTO: 04.03 - OFICINA DE GESTIÓN Y MEJORA | | | | | | | | | | | | | | | | | | | |
| OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA | | | | | | | | | | | | | | | | | | | |
| AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | 2020 | COSTEO S/ | 265,484.00 | 281,943.00 | 433,036.00 | 233,632.00 | 317,383.00 | 244,498.00 | 339,094.00 | 205,376.00 | 206,144.00 | 202,020.00 | 261,602.00 | 289,762.00 | 3,279,974.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| AOI00127300085 | 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 | 2021 | COSTEO S/ | 268,484.00 | 283,943.00 | 378,036.00 | 233,632.00 | 317,383.00 | 244,498.00 | 339,094.00 | 205,376.00 | 206,144.00 | 202,020.00 | 261,602.00 | 289,762.00 | 3,229,974.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | 2022 | COSTEO S/ | 268,484.00 | 283,943.00 | 378,036.00 | 233,632.00 | 317,383.00 | 244,498.00 | 339,094.00 | 205,376.00 | 206,144.00 | 202,020.00 | 261,602.00 | 289,762.00 | 3,229,974.00 |
| CENTRO DE COSTO: 04.04 - INTENDENCIA NACIONAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | | | | | | |
| OEI.01 - MEJORAR EL CUMPLIMIENTO TRIBUTARIO Y ADUANERO | | | | | | | | | | | | | | | | | | | |
| AEI.01.10 - SERVICIOS VIRTUALES 24X7 | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | | 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 |
| | | | | | 2020 | COSTEO S/ | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| AOI00127300093 | OPTIMIZACIÓN DE LA SOLUCIÓN PARA LA TOMA DE DECISIONES EN TIEMPO REAL - RTD (ADQUISICIÓN DE | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
|----------------|--|---------------------|---------|----------|------|-----------|-----------|------|--------------|--------------|------------|--------------|------|--------------|------------|--------------|--------------|------|--------------|--------------|--------------|------|------|------|--------------|
| AOI00127300101 | OPTIMIZACIÓN DE LA PLATAFORMA BUSSINES INTELIGENT (ADQUISICIÓN DE HARDWARE Y SOFTWARE) EN SEDE INSI - SUNAT - 37981 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | FISICO | 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 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 700,000.00 | 0.00 | 0.00 | 700,000.00 | | | | | |
| AOI00127300102 | OPTIMIZACIÓN DE LA PLATAFORMA API (ADQUISICIÓN DE HARDWARE Y SOFTWARE) EN SEDE INSI - SUNAT - 37984 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | 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 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | | | | | | | | |
| AOI00127300103 | OPTIMIZACIÓN DE PROCESOS OPERATIVOS CRITICOS RPA (ADQUISICIÓN DE HARDWARE Y SOFTWARE) EN SEDE INSI - SUNAT - 37987 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | 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 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | | | | | | | | |
| AOI00127300104 | OPTIMIZACIÓN DE LA SOLUCIÓN PARA LA UNIFICACIÓN DE PAGOS TRIBUTARIOS Y ADUANEROS (ADQUISICIÓN DE HARDWARE Y SOFTWARE) EN SEDE INSI - SUNAT - 37991 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | 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 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | | | | |
| AOI00127300105 | OPTIMIZACIÓN DE LA BASE DE DATOS INFORMIX (ADQUISICIÓN DE HARDWARE) EN SEDE INSI - SUNAT - 37993 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | 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 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | | | | | | | | |
| AOI00127300106 | OPTIMIZACIÓN PARA CENTRALIZAR BASE DE DATOS RSIRAT (ADQUISICIÓN DE HARDWARE) EN SEDE INSI - SUNAT - 37996 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | 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 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | | | | |
| AOI00127300107 | OPTIMIZACIÓN PARA CENTRALIZAR BASE DE DATOS RUC (ADQUISICIÓN DE HARDWARE) EN SEDE INSI - SUNAT - 37998 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | 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 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | | | | |
| AOI00127300124 | ADQUISICIÓN DE HARDWARE GENERAL; EN EL(LA) INTENDENCIA | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,444,609.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,444,609.00 | | | | |

| 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 | | | | |
| | NACIONAL DE SISTEMAS DE INFORMACIÓN DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2394506 | | | | 2021 | 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 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,752,592.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,752,592.00 | |
| | ADQUISICIÓN DE SOFTWARE DE INTERCONECTIVIDAD DE PLATAFORMAS; EN EL(LA) INTENDENCIA NACIONAL DE SISTEMAS DE INFORMACIÓN - INSI EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE SAN ISIDRO, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2424060 | 000000 - GENERAL | INFORME | Muy Alta | 2020 | 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 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,099,600.00 | 0.00 | 0.00 | 0.00 | 10,099,600.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 760,000.00 |
| | REPOSICIÓN E INSTALACIÓN DE PLATAFORMA PROXY CACHE EN SEDE INSI - SUNAT - 37964 | 150131 - SAN ISIDRO | INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 1,403,000.00 |
| AEI.01.12 - GESTIÓN DEL CUMPLIMIENTO TRIBUTARIO | | | | | | | | | | | | | | | | | | | | | | |
| | AMPLIACIÓN MARGINAL - ADQUISICIÓN ANTICIPADA DE TERRENOS PARA LA OFICINA ZONAL HUACHO - 38805 | 150801 - HUACHO | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| | REHABILITACIÓN DEL LOCAL DE LA INTENDENCIA REGIONAL MADRE DE DIOS - 38808 | 170101 - TAMBOPATA | INFORME | Muy Alta | 2020 | 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 | 100,000.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 2,400,000.00 |
| | AMPLIACIÓN MARGINAL - ADQUISICIÓN ANTICIPADA DE TERRENOS PARA LA CREACIÓN DE UN CENTRO DE SERVICIOS AL CONTRIBUYENTE Y CENTRO DE FISCALIZACIÓN EN LA ZONA NOROESTE DE LA CIUDAD DE AREQUIPA - 38816 | 040101 - AREQUIPA | INFORME | Muy Alta | 2020 | 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 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| | REMODELACIÓN INTEGRAL DE LA SEDE DE LA INTENDENCIA LIMA - MIRAFLORES - 2392539 | 150122 - MIRAFLORES | INFORME | Muy Alta | 2020 | 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 | 700,000.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 9,000,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |

| SERVICIOS AL CONTRIBUYENTE ILO - 38811 | | | | | | | | | | | | | | | | | | | | |
|---|---|----------------------|---------|-----------|--------------------|-----------|------|------|------|------|------|----------------------|------|------|------|------|--------------|---------------|------|--------------|
| AOI00127300131 | OPTIMIZACIÓN [ADQ. TERRENOS] PARA EL PROYECTO SEDE ÚNICA CUSCO - DISTRITO DE CUSCO - PROVINCIA CUSCO - DEPARTAMENTO CUSCO - 2424069 | 080101 - CUSCO | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,250,000.00 | 0.00 | 0.00 |
| AOI00127300132 | ADQUISICIÓN DE TERRENO PARA EDIFICACIÓN PÚBLICA; EN EL(LA) SEDE TUMBES DISTRITO DE TUMBES, PROVINCIA TUMBES, DEPARTAMENTO TUMBES - 2424070 | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 6,000,000.00 | 0.00 | 0.00 |
| AOI00127300133 | ADQUISICIÓN DE TERRENO PARA EDIFICACIÓN PÚBLICA; EN EL(LA) CENTRO DE SERVICIOS AL CONTRIBUYENTE Y CENTRO DE CONTROL Y FISCALIZACIÓN DISTRITO DE PUNO, PROVINCIA PUNO, DEPARTAMENTO PUNO - 2424073 | 210101 - PUNO | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 |
| AOI00127300140 | REPARACION DE AMBIENTE U OFICINA DE SEDE ADMINISTRATIVA EN EL (LA) OFICINA ZONAL CHIMBOTE DISTRITO DE CHIMBOTE, PROVINCIA SANTA, DEPARTAMENTO DE ANCASH - 2424067 | 021801 - CHIMBOTE | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 354,656.00 | 0.00 | 0.00 | 354,656.00 |
| AEI.01.13 - GESTIÓN DEL CUMPLIMIENTO ADUANERO | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | PROGRAMACION MENSUAL | | | | | | TOTAL ANUAL | | |
| | | | | | | | | | | | | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00127300108 | AMPLIACIÓN MARGINAL DE LA EDIFICACIÓN U OBRA CIVIL DEL MURO COLINDANTE EN EL LOCAL DE LA INTENDENCIA ADUANA MOLLENDU - 38507 | 040701 - MOLLENDU | INFORME | Muy Alta | 2020 | 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 | 250,000.00 | 0.00 | 0.00 |
| AOI00127300109 | AMPLIACIÓN MARGINAL DE LA EDIFICACIÓN U OBRA CIVIL DEL COBERTOR PARA ESCANER Y EQUIPAMIENTO EN EL CEBAF DESAGUADERO - 38520 | 210402 - DESAGUADERO | INFORME | Muy Alta | 2020 | 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 | 350,000.00 | 0.00 | 0.00 | 350,000.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| AOI00127300116 | REPARACIÓN DE AMBIENTE DE UNIDADES OPERATIVAS; ADQUISICIÓN DE MONTACARGAS Y BÁSCULAS DE PISO O DE PLATAFORMA; EN EL(LA) PUESTO DE CONTROL QUEBRADA CARPITAS DISTRITO DE ZORRITOS, PROVINCIA CONTRALMIRANTE VILLAR, DEPARTAMENTO TUMBES - 2392941 | 240201 - ZORRITOS | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250,677.00 | 0.00 | 0.00 | 1,250,677.00 | |
| AOI00127300117 | REMODELACIÓN DEL PCA HUACHO - 2393556 | 150801 - HUACHO | INFORME | Muy Alta | 2020 | 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 | 291,720.00 | 0.00 | 0.00 | 291,720.00 | |
| AOI00127300127 | ADQUISICIÓN DE COMPUTADORES PERSONALES, IMPRESORAS DE MATRIZ DE PUNTOS, COMPUTADORES DE ESCRITORIO, EQUIPO DE RAYOS X Y EQUIPO DE RAYOS X; EN EL(LA) PUESTOS DE CONTROL ADUANEROS DISTRITO DE - TODOS -, PROVINCIA - TODOS -, DEPARTAMENTO - MUL.DEP- 2424045 | 000000 - GENERAL | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,066,330.00 | 1,066,330.00 |
| AOI00127300135 | AMPLIACIÓN MARGINAL DE LA EDIFICACIÓN U OBRA CIVIL PARA LA COMPRA E INSTALACIÓN DEL ASCENSOR EN LA INTENDENCIA ADUANA AÉREA POSTAL - 38492 | 070101 - CALLAO | INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| AOI00127300136 | REHABILITACIÓN DE LA ZONA DE CARGA Y CONTROL EN EL CEBAF EJE VIAL N° 01 - TUMBES - 38788 | 240101 - TUMBES | INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| AOI00127300137 | OPTIMIZACIÓN DEL SISTEMA DE VIGILANCIA EN EL PUESTO DE CONTROL ADUANERO CHIMBOTE - LORETO - 38799 | 160401 - RAMON CASTILLA | INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 100,000.00 | 100,000.00 |
| OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA | | | | | | | | | | | | | | | | | | | | |
| AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
| AOI00127300086 | GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,515,273.00 | 6,288,909.00 | 8,627,721.00 | 8,236,514.00 | 7,218,868.00 | 6,644,243.00 | 11,617,210.00 | 7,064,364.00 | 5,723,551.00 | 6,542,417.00 | 6,892,735.00 | 7,386,817.00 | 87,758,622.00 | |

| | | | | | | | | | | | | | | | | | | |
|----------------|--|-------------------|---------|----------|------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|---------------|
| | ACCIONES CORRESPONDIENTES AL SISTEMA DE ABASTECIMIENTO, EXCEPTO LAS DE SEGURIDAD Y ADMINISTRACIÓN DE PATRIMONIO | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2021 | COSTEO S/ | 5,522,293.00 | 6,281,889.00 | 8,089,329.00 | 5,845,414.00 | 6,218,868.00 | 5,644,243.00 | 7,246,426.00 | 6,064,364.00 | 5,723,551.00 | 6,542,417.00 | 6,892,735.00 | 77,458,346.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2022 | COSTEO S/ | 5,532,293.00 | 6,181,889.00 | 8,559,329.00 | 6,295,728.00 | 7,218,868.00 | 6,644,243.00 | 7,246,426.00 | 6,064,364.00 | 5,723,551.00 | 6,542,417.00 | 6,892,735.00 | 80,288,660.00 |
| | DISEÑO DE FACHADA, CLIMATIZACIÓN, VIDEO VIGILANCIA Y CONTROL DE ACCESO DE LA SEDE CENTRAL | | | | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2020 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| AOI00127300114 | Y ADECUACIÓN DE LAS INSTALACIONES INDECI - EDIFICIO SAN MATEO Y SULAMÉRICA - 2392647 | 150101 - LIMA | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | |
| | REMODELACIÓN INTEGRAL DE LA SEDE CHUCUITO (EDIFICIO PRINCIPAL + IAT + COMEDOR + MURO DE PROTECCIÓN) - 2392678 | 070101 - CALLAO | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2020 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,908,000.00 | 0.00 | 4,908,000.00 | |
| AOI00127300114 | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,392,000.00 | 0.00 | 3,392,000.00 | |
| | RENOVACIÓN DE AMBIENTE DE ALMACÉN O ARCHIVO; ADQUISICIÓN DE ESTANTERÍAS PARA ALMACENAJE; EN EL(LA) SEDE DEL ARCHIVO CENTRAL SAN LUIS EN LA LOCALIDAD SAN LUIS, DISTRITO DE SAN LUIS, PROVINCIA LIMA, DEPARTAMENTO LIMA - 2424025 | 150134 - SAN LUIS | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2020 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,419,211.00 | 0.00 | 2,419,211.00 | |
| AOI00127300125 | | | | | | | | | | | | | | | | | | |
| | REPARACIÓN DE AMBIENTE DE ALMACÉN O ARCHIVO; ADQUISICIÓN DE MONTACARGAS, ESTANTERÍAS PARA ALMACENAJE Y BÁSCULAS DE PISO O DE PLATAFORMA; EN EL(LA) ALMACÉN INTENDENCIA REGIONAL LA LIBERTAD DISTRITO DE TRUJILLO, PROVINCIA TRUJILLO, DEPARTAMENTO LA LIBERTAD - 2424033 | 130101 - TRUJILLO | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2020 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,265,182.00 | 0.00 | 2,265,182.00 | |
| AOI00127300126 | | | | | | | | | | | | | | | | | | |
| | REPARACIÓN DE AMBIENTE DE ALMACÉN O ARCHIVO; EN EL(LA) ALMACÉN MATARANI DISTRITO DE MOLLENDÓ, | 040704 - ISLAY | INFORME | Muy Alta | 2020 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2020 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,904.00 | 0.00 | 48,904.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 978,078.00 | 0.00 | 978,078.00 | |

| PROVINCIA ISLAY, DEPARTAMENTO AREQUIPA - 2424054 | | | | S/ | | | | | | | | | | | | | | | | | | |
|--|--|---------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|------------|-----------|
| CENTRO DE COSTO: 04.05 - INTENDENCIA NACIONAL DE FINANZAS Y PATRIMONIO | | | | | | | | | | | | | | | | | | | | | | |
| OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA | | | | | | | | | | | | | | | | | | | | | | |
| AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00127300087 | GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA, PATRIMONIO Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 50,000.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 50,000.00 | | | |
| AOI00127300088 | GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA, PATRIMONIO Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,800,591.00 | 2,328,861.00 | 4,064,166.00 | 2,385,424.00 | 3,005,441.00 | 2,506,854.00 | 5,119,693.00 | 3,478,920.00 | 3,468,977.00 | 3,484,829.00 | 3,620,382.00 | 4,204,727.00 | 39,468,865.00 | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 1,997,370.00 | 2,538,090.00 | 3,913,166.00 | 2,238,340.00 | 2,908,126.00 | 2,360,438.00 | 5,127,839.00 | 3,483,920.00 | 3,470,977.00 | 3,486,829.00 | 4,026,067.00 | 4,612,873.00 | 40,164,035.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 2,016,126.00 | 2,544,334.00 | 3,991,236.00 | 2,482,847.00 | 2,858,126.00 | 2,658,861.00 | 5,114,089.00 | 3,482,920.00 | 3,469,977.00 | 3,485,829.00 | 4,578,067.00 | 5,202,873.00 | 41,885,285.00 | | | |
| AOI00127300089 | GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE PRESUPUESTO PÚBLICO, CONTABILIDAD, TESORERÍA, PATRIMONIO Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 | 1,050,000.00 | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | | | |
| AOI00127300090 | GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES A LOS SISTEMAS DE PRESUPUESTO PÚBLICO, | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | |
|--|-----------|------|------|------------|------|------|------|------|------|------|------------|------|------|------|------------|
| CONTABILIDAD, TESORERÍA, PATRIMONIO Y EL SISTEMA NACIONAL DE PROGRAMACIÓN MULTIANUAL Y GESTIÓN DE INVERSIONES EN SU FASE DE PREINVERSIÓN | COSTEO S/ | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |

CENTRO DE COSTO: 04.06 - INTENDENCIA NACIONAL DE RECURSOS HUMANOS

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|---------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|------|------|-------|------|------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00127300091 | GESTIÓN, CONDUCCIÓN Y EJECUCIÓN DE LAS ACCIONES CORRESPONDIENTES AL SISTEMA DE RECURSOS HUMANOS | 150101 - LIMA | INFORME | Muy Alta | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 6,116,117.00 | 7,098,177.00 | 9,812,836.00 | 7,330,107.00 | 6,873,698.00 | 7,266,276.00 | 10,060,992.00 | 6,706,765.00 | 6,508,555.00 | 7,173,984.00 | 6,806,357.00 | 10,613,243.00 | 92,367,107.00 | | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 6,096,117.00 | 7,101,177.00 | 9,180,836.00 | 7,330,107.00 | 7,087,758.00 | 7,317,276.00 | 10,000,517.00 | 6,757,765.00 | 6,559,555.00 | 7,224,984.00 | 7,009,247.00 | 10,552,768.00 | 92,218,107.00 | | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,116,117.00 | 7,098,177.00 | 9,090,836.00 | 7,330,107.00 | 7,487,758.00 | 7,317,276.00 | 10,050,517.00 | 6,757,765.00 | 6,559,555.00 | 7,224,984.00 | 8,409,247.00 | 10,602,768.00 | 94,045,107.00 | | | | | | | |

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

OEI.04 - FORTALECER LA CAPACIDAD DE GESTIÓN INTERNA

AEI.04.01 - MEJORA DE LA EFICIENCIA INTERNA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|---------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------|------|------|-------|------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00127300092 | 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 | 2020 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 302,018.00 | 375,957.00 | 529,764.00 | 305,600.00 | 421,360.00 | 306,868.00 | 686,281.00 | 297,464.00 | 291,266.00 | 319,315.00 | 388,457.00 | 499,225.00 | 4,723,575.00 | | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 302,018.00 | 375,957.00 | 679,764.00 | 305,600.00 | 421,360.00 | 306,868.00 | 686,281.00 | 297,464.00 | 291,266.00 | 319,315.00 | 388,457.00 | 499,225.00 | 4,873,575.00 | | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 306,018.00 | 375,957.00 | 626,764.00 | 305,600.00 | 421,360.00 | 306,868.00 | 686,281.00 | 297,464.00 | 291,266.00 | 319,315.00 | 388,457.00 | 499,225.00 | 4,824,575.00 | | | | | | | |

COSTEO TOTAL AÑO 2020 S/ 1,944,439,931.00
 COSTEO TOTAL AÑO 2021 S/ 1,939,571,744.00
 COSTEO TOTAL AÑO 2022 S/ 1,914,203,751.00

U.M. = Unidad de Medida

FIRMA